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Proposed programme budget for the biennium 2008-2009

Estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council

Thematic cluster III. United Nations offices, peacebuilding support offices, integrated offices and commissions

Report of the Secretary-General

Summary

The present report contains the proposed resource requirements for 2008 for 10 special political missions grouped under the thematic cluster of United Nations offices, peacebuilding support offices, integrated offices and commissions, which emanate from the decisions of the Security Council.

The estimated requirements for 2008 for special political missions grouped under this cluster amount to $143,295,100.

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Financial overview

1. The estimated requirements for 2008 for special political missions grouped under this cluster amount to $143,295,100, and requirements by mission are detailed below. The report allows for a comparison between total requirements for 2008 compared to total requirements for 2007 as approved by the General Assembly in its resolutions 61/252 and 61/258 and contained in the reports of the Secretary-General (A/61/525/Add.3, 6 and 7) and the related reports of the Advisory Committee on Administrative and Budgetary Questions (A/61/640 and Add.1 and 2).

(Thousands of United States dollars)

	1 January 2006-31 December 2007			*Requirements for 2008*		*Variance analysis 2007-2008*	
Mission	*Appropriations* (1)	*Estimated expenditures* (2)	*Variance* (3)=(1)-(2)	*Total requirements* (4)	*Non-recurrent requirements* (5)	*Total requirements 2007* (6)	*Variance* (7)=(4)-(6)
1. Office of the Special Representative of the Secretary-General for West Africa	7 671.9	6 887.2	784.7	5 373.0	111.9	4 472.0	901.0
2. United Nations Peacebuilding Support Office in the Central African Republic	11 009.2	11 009.2	—	6 409.9	420.4	6 071.9	338.0
3. United Nations Peacebuilding Support Office in Guinea-Bissau	6 221.5	5 456.3	765.2	3 639.8	201.0	3 467.7	172.1
4. United Nations Political Office for Somalia	10 626.8	8 733.9	1 892.9	7 841.6	946.1	6 759.9	1 081.7
5. United Nations Integrated Office in Sierra Leone	50 197.5	48 749.8	1 447.7	28 161.7	732.1	27 507.7	654.0
6. United Nations support to the Cameroon-Nigeria Mixed Commission	14 338.4	11 921.2	2 417.2	8 273.2	149.5	9 303.0	(1 029.8)
7. International Independent Investigation Commission	45 410.1	41 533.7	3 876.4	32 068.6	—	26 205.2	5 863.4
8. United Nations Regional Centre for Preventive Diplomacy for Central Asia	—	—	—	2 317.5	603.2	—	2 317.5

	1 January 2006-31 December 2007			Requirements for 2008		Variance analysis 2007-2008	
	Appropriations	Estimated expenditures	Variance	Total requirements	Non-recurrent requirements	Total requirements 2007	Variance
9. United Nations Integrated Office in Burundi	33 080.4	25 641.4	7 439.3	32 421.1	107.0	33 080.4	(659.3)
10. United Nations Mission in Nepal	88 822.0	74 739.3	14 082.7	16 788.7	—	88 822.0	(72 033.3)
Total	**267 377.8**	**234 671.7**	**32 706.1**	**143 295.1**	**3 271.2**	**205 689.8**	**(62 394.7)**

1. Office of the Special Representative of the Secretary-General for West Africa

($5,373,000)

Background, mandate and objective

2. The Inter-Agency Mission to West Africa (S/2001/434) recommended the establishment of "a mechanism for systematic and regular consultations among entities of the United Nations system in West Africa for defining and harmonizing national and subregional policies and strategies". Following a subsequent exchange of letters between the Secretary-General (S/2001/1128) and the Security Council (S/2001/1129), the Office of the Special Representative of the Secretary-General for West Africa (UNOWA) was established for an initial period of three years. The mandate of UNOWA was extended for an additional three years through another exchange of letters (S/2004/525 and S/2004/858) and following a midterm review of the performance of UNOWA submitted to the Security Council (S/2004/797). A second midterm review was submitted to the Council in May 2007 (S/2007/294). UNOWA is based at the United Nations Office for West Africa in Dakar.

3. The work of UNOWA has been acknowledged on several occasions, including in the statement of the President of the Security Council (S/PRST/2005/9) made following the debate of the Council on the Secretary-General's progress report on ways to combat subregional problems in West Africa (S/2005/86). The Council noted "with appreciation the enhanced cooperation among the various United Nations political and peacekeeping missions in the subregion" and encouraged UNOWA "further to promote an integrated and joint subregional approach". In its presidential statement of 9 August 2006 (S/PRST/2006/38), the Council emphasized the regional dimension of peace and security in West Africa and "encouraged the Special Representative of the Secretary-General for West Africa and the United Nations missions in the region to continue their efforts in coordinating United Nations activities to ensure their improved cohesion and maximum efficiency". At the Council's request, the Secretary-General submitted on 13 March 2007 a report on cross-border issues in West Africa (S/2007/143), with recommendations for United Nations mission cooperation in the region on those issues.

4. In the annex to his letter of 14 December 2004 (S/2005/16) the Secretary-General informed the Security Council of the intended mandate, functions and activities of UNOWA from 1 January 2005 to 31 December 2007. In his response, the President of the Security Council, in his letter of 11 January 2005 (S/2005/17),

indicated that the Council took note of the information and intention contained in the letter of the Secretary-General.

5. As indicated in the mandate attached to the letter from the Secretary-General (S/2005/16), UNOWA is entrusted with the overall mandate of enhancing the contribution of the United Nations towards the achievement of peace and security priorities in West Africa. In the performance of its mandate, UNOWA carries out the following tasks:

(a) Enhancing linkages in the work of the United Nations and other partners in the subregion, by promoting an integrated subregional approach and facilitating coordination and information exchange, with due regard to specific mandates of United Nations organizations as well as peacekeeping operations and peacebuilding support offices;

(b) Liaising with and assisting, as appropriate, the Economic Community of West African States (ECOWAS) and the Mano River Union, in consultation with other subregional organizations and international partners;

(c) Carrying out good offices roles and special assignments in countries of the subregion, on behalf of the Secretary-General, including in the areas of conflict prevention and peacebuilding efforts;

(d) Reporting to Headquarters on key developments of subregional significance;

(e) Carrying out additional tasks assigned by the Secretary-General and the Security Council, including support to the work of the Cameroon-Nigeria Mixed Commission and follow-up of the relevant recommendations contained in the report of the June 2004 Security Council mission to West Africa (S/2004/525) and of the Council's recommendations on cross-border issues in West Africa (S/PRST/2004/7).

6. UNOWA collaborates closely with United Nations peace missions in the subregion (the United Nations Integrated Office in Sierra Leone (UNIOSIL), the United Nations Mission in Liberia (UNMIL), the United Nations Operation in Côte d'Ivoire (UNOCI) and the United Nations Peacebuilding Support Office in Guinea-Bissau (UNOGBIS)) and with the specialized agencies of the United Nations. The Office facilitates collaboration among missions, as recommended by the Security Council (S/PRST/2004/7) and the Secretary-General, notably in his report on inter-mission cooperation (S/2005/135). In that regard, the Special Representative of the Secretary-General for West Africa coordinates and chairs quarterly meetings between the heads of peace missions. Those meetings aim at sharing information and perspectives on political developments in the respective mission areas and their regional impact. In addition, UNOWA collaborates with the specialized agencies of the United Nations, especially through the holding of regular inter-institutional discussions on integrated cross-border strategies. In 2008 UNOWA will continue that collaboration, in line with its mandate and activities thus far undertaken.

7. UNOWA also collaborates with United Nations missions in the sharing of assets, notably with a view to maximizing the use of resources, therefore, minimizing costs. In that context, UNOWA shares air assets with other missions and agencies in the subregion. It provides support to United Nations missions transiting in Dakar. The arrangements already established for UNOWA to share staff and assets with the Cameroon-Nigeria Mixed Commission will remain fully implemented in 2008.

8. Collaboration between UNOWA and ECOWAS is ongoing. The collaboration defined in a joint workplan includes: good offices and high-level missions; regular meetings between the focal points of both institutions; working group meetings; activities in the field; cooperation through the ECOWAS-European Union troika and the meetings of the international contact groups, on the Mano River Union and Guinea-Bissau, respectively. For 2008, UNOWA is committed to working closely with ECOWAS in the implementation of its New Strategic Vision for Regional Development, adopted at the ECOWAS Heads of State Summit in Abuja on 15 June 2007, and focusing on the concept of a borderless West Africa by 2020. Key areas of cooperation will include: regional peace and security, sustainable development, poverty reduction, respect for human rights and the consolidation of democracy. UNOWA will also work closely to support and assist ECOWAS in the implementation of its new comprehensive Strategic Framework for Conflict Prevention as well as the following ECOWAS Protocols: the Protocol relating to the Mechanism for Conflict Prevention, Management, Resolution, Peacekeeping and Security; the Protocol on Democracy and Good Governance and the Protocol on the Free Movement of Persons and the Right of Residence and Establishment.

9. In 2007, UNOWA has continued to increase awareness of and facilitated concerted and integrated action on subregional challenges considered by the Secretary-General and the Security Council to be the root causes of instability in West Africa. The Office has helped to formulate recommendations and strategies on how to address these issues regionally, notably through national and cross-border collaboration among United Nations entities in the subregion, including United Nations peace missions, and governmental and non-governmental actors. During the course of 2007, UNOWA has, inter alia:

(a) As a follow-up to previous reports prepared by the Office on cross-border issues in West Africa, at the request of the Council and in consultation with the overall United Nations system and its regional partners, including ECOWAS, advised on a new set of recommendations which reflected the developments in the subregion. The recommendations of the Secretary-General to the Council (S/2007/143) called for strengthened attention to good governance, security sector reform, sanctions, cross-border organized crime, rapid urbanization, youth unemployment and irregular migration;

(b) In the context of its work on integrated strategies for border areas, contributed to the implementation of the ECOWAS initiative on borders as zones of peace ("pays frontière") — especially along the Benin/Nigeria border zone;

(c) Continued to promote and facilitate the implementation of a regional approach to security sector reform in West Africa, also in cooperation with the European Union;

(d) Continued to raise awareness and promote youth employment as a means to reduce instability in the region, notably through the establishment at UNOWA of a Youth Employment Unit for West Africa, to serve as a regional clearinghouse of information and cooperation;

(e) Raised awareness on four security challenges in West Africa and international responses to them, notably: irregular migration, security threats and piracy, the use and effectiveness of sanctions and rapid urbanization;

(f) Continued to facilitate inter-mission cooperation among the United Nations missions in the subregion (UNMIL, UNOCI, UNIOSIL and UNOGBIS), at political (regular meetings of special representatives of the Secretary-General), military (regular meetings of United Nations Force Commanders and Military Advisers) and expert level (regular meetings of officers in charge of human rights, humanitarian, disarmament, demobilization and reintegration and gender issues);

(g) Continued to advance cooperation with the ECOWAS Commission through joint activities, meetings and missions aimed at furthering peace and security in the subregion, including on youth, migration and transborder cooperation; and assisted ECOWAS in the formulation of the comprehensive ECOWAS Strategic Framework for the Prevention of Conflict, as examined in Banjul in June 2007;

(h) Contributed to the facilitation of regional cooperation on human rights, humanitarian and gender issues among United Nations peace missions and specialized institutions, Governments, regional organizations and civil society.

10. The objective, expected accomplishments and indicators of achievement are presented below.

Objective: to sustain peace and security in West Africa

Expected accomplishments	Indicators of achievement
(a) Enhanced capability within West Africa towards a harmonized subregional approach to peace and security, with special focus on emerging issues in particular in the Sahelian band (hard drug trafficking, irregular migration)	(a) (i) Maintenance of the level of action plans on subregional strategies/recommendations formulated by key partners including ECOWAS, civil society, the private sector and other entities in the subregion *Performance measures*: number of action plans 2006: 8 Estimate 2007:10 Target 2008: 10 (ii) Agreement adopted by ECOWAS on an updated framework of cooperation to address selected areas relating to conflict prevention and peacebuilding *Performance measures*: number of agreements 2006: 1 Estimate 2007: 1 Target 2008: 1

(iii) Number of meetings with participation of civil society organizations, including the private sector in UNOWA meetings to raise awareness on subregional issues and approaches

Performance measures

2006: 4

Estimate 2007: 4

Target 2008: 5

Outputs

- Provision of good offices to deal with crisis situation and cross-border threats as needed
- Four meetings (one meeting in Dakar and three in the subregion) among the special representatives of the Secretary-General in West Africa for continued interaction and consultation
- Regular information exchange in meetings of the experts on United Nations missions in West Africa, and of Force Commanders and Military Advisers
- Substantive servicing of four expert meetings including the preparation of reports to build synergies among subregional entities towards the emergence of an integrated approach on regional issues (emerging security issues, transitional justice, gender, Security Sector Reform)
- Meetings with UNOGBIS and the United Nations Office on Drugs and Crime for developing a country strategy for combating drug trafficking within the framework of a subregional approach
- Production and dissemination of public information products (articles, fact sheets, notes on countries, and press releases)
- Contribution to the report to the Security Council identifying and analysing the cross-border threats against peace and security in West Africa and assessing progress in implementing previous recommendations
- Four meetings and regular exchange of information between heads of offices of missions, United Nations system agencies, funds and programmes for a concerted and integrated approach on subregional problems by the United Nations regional presences in Dakar and other partners
- Participation in two meetings of the ECOWAS-European Union troika
- Participation in the ECOWAS international contact groups on the Mano River basin and Guinea-Bissau as well as in two ECOWAS statutory meetings
- Participation in seminars and meetings organized by Governments, civil society — including non-governmental organizations (NGOs), community leaders and traditional elders — the academic community and the private sector on peace and security issues, and in joint assessment missions in ECOWAS countries

Expected accomplishments	**Indicators of achievement**
(b) Progress towards good governance practices and measures, for an integrated subregional approach including curbing corruption, youth	(b) (i) Restoration of 2006 levels of participation of ECOWAS and Governments, civil society — including NGOs, community leaders and traditional elders, the academic

unemployment, irregular migration, rapid urbanization and cross-border illicit activities	community and the private sector in joint initiatives and activities addressing cross-border threats and challenges *Performance measures*: number of joint initiatives 2006: 4 Estimate 2007: 2 Target 2008: 4 (ii) Number of meetings to increase awareness and attention to cross-border issues (including emerging ones) among key civil society leaders, the private sector and ECOWAS *Performances measures* 2006: 9 Estimate 2007: 12 Target 2008: 12 (iii) Increase in the percentage of reports, recommendations, communiqués, publications and activities of key partners in the region reflecting a subregional approach to fight against corruption, youth unemployment, irregular migration, rapid urbanization and cross-border illicit activities *Performance measures* 2006: 15 per cent Estimate 2007: 20 per cent Target 2008: 25 per cent

Outputs

- Periodic reports to Headquarters alerting and updating on fragile democratic States and on cross-border issues
- Substantive servicing of four meetings among key civil society leaders, the private sector, ECOWAS and United Nations partners including the preparation of final reports and policy papers on cross-border threats to peace and security (including emerging ones)
- Support and assistance to ECOWAS in the implementation of the new Strategic Vision for Regional Development, adopted in Abuja in June 2007
- Support and assistance to ECOWAS in the implementation of the ECOWAS Strategic Framework for the Prevention of Conflict, the operationalization of the ECOWAS Protocol on Good Governance, in implementing a common position on migration in West Africa, in strengthening the capacity of the subregion to organize democratic elections, including assistance in designing a regional electoral code of conduct
- Assistance to the Mano River Union member States (Guinea, Liberia and Sierra Leone) in putting in place cross-border peace and confidence-building measures

- Assistance to Cape Verde in fighting emerging security vulnerabilities, including illicit activities: drug trafficking, human trafficking and money-laundering
- Four ECOWAS/UNOWA focal points/working group meetings as mechanisms for reviewing ongoing activities and agreeing on new ones; regular exchange of information and documentation on respective policies and activities

Expected accomplishments	Indicators of achievement
(c) Cross-cutting issues, in particular human rights and gender, mainstreamed in the activities of key subregional actors in the area of peace and security and reinforced cooperation on issues related to human rights and gender	(c) (i) Number of deliberations and recommendations of joint initiatives with Governments, civil society (including NGOs, community leaders and traditional elders), the academic and private sector as well as United Nations partners and key actors in the region *Performance measures* 2006: 2 Estimate 2007: 2 Target 2008: 4 (ii) Number of initiatives at the level of the ECOWAS Commission, governmental or subregional experts addressing the issue of protection of children, youth and women during conflict *Performance measures* 2006: 0 Estimate 2007: 2 Target 2008: 2

Outputs

- Monitoring human rights developments in the region and contributing to the identification of regional human rights concerns that could impact on peace and security
- Advice to regional partners, including civil society organizations regarding human rights-related issues
- Facilitation of cooperation between United Nations and Governments, civil society, including NGOs, community leaders and traditional elders — the academic community and the private sector on human rights and gender issues towards peace and security
- Advice on strategic interventions, including on country visits, by special procedure mandate holders (special rapporteurs) in the region and on the drafting of Government reports to the treaty bodies
- Assistance to ECOWAS in the implementation of a human rights strategy and plan of action as well as of human rights and gender aspects of its new Strategic Vision for Regional Development
- Assistance to ECOWAS in the implementation of the Programme of Action, 2006-2010, on strengthening the rule of law and criminal justice systems, endorsed in Abuja in September 2005
- Assistance in the strengthening of the national human rights institutions within ECOWAS countries

- Research on the ongoing transitional justice experiences in West Africa to explore lessons learned and best practices
- Two meetings and one draft action plan on gender to be considered by ECOWAS and other key partners such as Governments, civil society — including NGOs, community leaders and traditional elders — the academic community and the private sector
- Organization of regular meetings on human rights and gender issues with regional partners, including with experts of peacekeeping missions in the subregion
- Joint advocacy initiative with ECOWAS for the ratification of international human rights instruments

External factors

11. The objective would be achieved on the assumption that (a) there will be no major conflict or crisis which would durably affect the economic, political and social well-being of individual countries or the subregion, and would shift the priority attention; and (b) national and regional stakeholders and their partners will demonstrate the necessary political will to engage in conflict prevention.

Resource requirements

(Thousands of United States dollars)

	1 January 2006-31 December 2007			*Requirements for 2008*		*Variance analysis 2007-2008*	
Category of expenditure	*Appropriations*	*Estimated expenditures*	*Variance*	*Total requirements*	*Non-recurrent requirements*	*Total requirements 2007*	*Variance*
	(1)	*(2)*	*(3 =(1)-(2)*	*(4)*	*(5)*	*(6)*	*(7)=(4)-(6)*
Military personnel costs	121.4	105.3	16.1	67.6	—	65.4	2.2
Civilian personnel costs	3 440.0	3 062.5	377.5	2 338.3	1.5	1 889.8	448.5
Operational costs	4 110.5	3 719.4	391.1	2 967.1	110.4	2 516.8	450.3
Total requirements	**7 671.9**	**6 887.2**	**784.7**	**5 373.0**	**111.9**	**4 472.0**	**901.0**

12. The estimated requirements relating to the Office of the Special Representative of the Secretary-General for West Africa for the period from 1 January to 31 December 2008 would amount to $5,373,000 net ($5,743,900 gross).

13. The amount requested relates to the costs for: one military adviser ($67,600); salaries and common staff costs for a staffing complement of 28 positions (13 international staff, including one new position at the Field Service level, 2 national officers and 12 local staff and one United Nations Volunteer) ($2,338,300); services of experts and consultants ($306,700); official travel ($494,100); and other operational requirements, such as facilities and infrastructure ($127,500) and ground transportation ($39,600), air transportation ($1,789,200), communications ($104,200), information technology ($33,800) and other requirements ($72,000).

Staffing requirements

	Professional category and above									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field/ Security Service*	*General Service*	***Total international***	*National Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2007	1	—	—	1	2	3	2	—	**9**	2	1	**12**	2	12	—	**26**
Proposed 2008	1	—	—	1	2	3	2	—	**9**	3	1	**13**	2	12	1	**28**
Change	—	—	—	—	—	—	—	—	—	**1**	—	**1**	—	—	**1**	**2**

14. As an addition to the approved staffing establishment for 2007 as distributed in the table above, it is proposed to establish a position for functions of a Finance Assistant (Field Service) and for functions of an Aviation Assistant/Flight Controller (United Nations Volunteer) for the year 2008.

2. United Nations Peacebuilding Support Office in the Central African Republic

($6,409,900)

Background, mandate and objective

15. Following a series of violent and dramatic mutinies among the country's armed forces in 1996 and 1997, the Security Council decided to establish the United Nations Mission in the Central African Republic (MINURCA) on 15 April 1998. At that time, MINURCA replaced the Inter-African Mission to Monitor the Implementation of the Bangui Agreement (MISAB), an African regional peacekeeping force supported by French military logistic units. During the MINURCA mandate, from April 1998 to February 2000, successful legislative and presidential elections were held in 1998 and 1999, respectively. After the withdrawal of MINURCA, the Secretary-General, in his letter dated 3 December 1999 to the President of the Security Council (S/1999/1235), recommended that the United Nations continue a political presence in the country in order to help its Government address security and developmental challenges. The Council approved the Secretary-General's recommendation (S/1999/1236), which led to the establishment of the United Nations Peacebuilding Support Office in the Central African Republic (BONUCA) on 16 February 2000.

16. The initial mandate of BONUCA was to support the Government's efforts in consolidating peace and national reconciliation and strengthening democratic institutions. The Office was also charged with facilitating the mobilization of international support for the country's reconstruction and economic recovery. Following an attempted coup d'état in May 2001, the BONUCA mandate was strengthened and, in 2003, was reoriented to assist the Government during a transition period after the overthrow of President Patassé's regime by General François Bozizé on 15 March 2003. A constitutional referendum was held in December 2004, followed by multiparty presidential and legislative elections, on 13 March and 8 May 2005, respectively. The 2005 elections ended the transition period.

17. However, despite the 2005 elections, the political environment remains volatile. This is due to lack of a dialogue between the Government and the socio-political actors, weak implementation by the Government of political, economic and security-related reforms provided for by the 2003 Act of National Dialogue, as well as rebel activities carried out by the Front démocratique du peuple centrafrican (FDPC), the Armée populaire pour la restauration de la démocratie (APRD) and the Union des forces démocratiques pour le rassemblement (UFDR) in the northern parts of the country. Furthermore, continued insecurity in the country has resulted in increased human rights violations, impoverishment and displacement of the population, including to neighbouring Cameroon and Chad. Instability in the Darfur region of the Sudan and in eastern Chad, coupled with acts of banditry along the common borders between the countries, has increased the level of insecurity in the Central African Republic and in the subregion as a whole.

18. Nevertheless, the signing of two peace agreements, the first at Sirte, Libyan Arab Jamahiriya, on 2 February 2007, between the Government and FDPC and the second at Birao, Central African Republic, on 13 April 2007, between the Government and UFDR, represents a significant step towards peace consolidation and political stabilization of the country. BONUCA and the Special Representative of the Secretary-General play an important role in the peace consolidation process, including through the "Panel of the Wise", a prominent civil society group.

19. In 2007, BONUCA reinforced partnership with the United Nations Resident Coordinator and other heads of the United Nations system entities in the Central African Republic. The Office participated in the Security Management Team and in weekly and ad hoc coordination meetings of the United Nations country team. BONUCA contributed to the review of the Consolidated Appeal Process and to the development of the United Nations Development Assistance Framework (UNDAF) for the period from 2007 to 2011. Further, it participated in a number of field missions jointly organized with the United Nations country team in order to assess the political, security and humanitarian situation, mainly in the country's north-western and north-eastern provinces. The Office contributed to the development of the International Monetary Fund (IMF), World Bank and the African Development Bank national poverty reduction strategy paper placing special emphasis on the country's political and security sectors during the exercise. It should be noted that UNDAF and the poverty reduction strategy paper constitute the comprehensive peacebuilding strategy for the Central African Republic.

20. BONUCA continued to collaborate with subregional organizations, including the Economic Community of Central African States and the Monetary and Economic Community of Central Africa, as well as with the United Nations Organization Mission in the Democratic Republic of the Congo (MONUC), particularly on the security-related issues.

21. Since its establishment, BONUCA has played a dissuasive role, while supporting Government and other national efforts to strengthen democratic institutions and reinforce national unity and reconciliation. More remains to be done by the international community, both in the area of human rights and in the political arena. At the same time, it is understood that the primary responsibility for achieving long-term political stability rests with the Government of the Central African Republic. Therefore, while peacebuilding is a long-term undertaking, the presence of BONUCA and efforts to consolidate peace and democracy in the country should be limited in time.

22. In 2007, BONUCA helped to reduce tensions between the Government and political parties and trade unions through mediation and the interposition of good offices. The Office's mediation and reconciliation activities have led to the Central African Republic authorities' acceptance to engage in an inclusive dialogue with political and armed opposition and civil society groups. BONUCA continues to facilitate preparations for the inclusive dialogue.

23. BONUCA provided continuous support to the Government's efforts to address institutional reforms and economic development needs. The Office continued to regularly convene a Committee of External Partners, which includes ambassadors of the Security Council members and representatives of the Central African Republic's multilateral partners. The Committee jointly monitored political and economic developments in the country and assisted the Government in establishing an environment conducive to the mobilization of bilateral and multilateral development assistance.

24. The Office provided financial and technical support to national institutions and human rights organizations to strengthen their capacity. BONUCA monitored cases of serious human rights abuses and intervened before judicial authorities advocating the need to observe international human rights norms and combat impunity. In line with Security Council resolution 1325 (2000) on women, peace and security, BONUCA supported national institutions and women's associations in increasing women's participation in decision-making, fighting sexual and gender-based violence, and promoting gender equity and equality.

25. The Office provided technical and financial support for training the Central African Republic's security forces, inter alia, on civil, political and human rights. BONUCA continued to maintain regular contacts with the subregional Multinational Force of the Economic and Monetary Community of Central Africa (FOMUC), and has advocated for the renewal of its mandate. Further, the Office continued to assess political developments in neighbouring countries and facilitated cooperation within the Central African Republic/Cameroon/Chad Tripartite Initiative to address insecurity along joint borders.

26. During 2008, BONUCA will pursue its mediation efforts and the use of good offices, focusing mainly on the promotion and facilitation of permanent political dialogue, monitoring of the implementation of the Sirte and Birao peace agreements, democratic governance, promotion and respect for human rights and the rule of law. Performing these activities will help the Government of the Central African Republic peacefully settle internal disputes and establish the required conditions conducive to durable peace and sustainable development.

Objective: to continue to contribute to efforts to consolidate national reconciliation, respect for human rights, democratic institutions and the rule of law, and to promote sustainable peace in the Central African Republic

Expected accomplishments	Indicators of achievement
(a) Key national stakeholders reach consensus on the ways and means to address the precarious social, economic, humanitarian and security challenges facing the country	(a) An agreement by key national stakeholders on a strategy to address the county's crises *Performance measures* Actual 2006: not applicable

Estimate 2007: not applicable

Target 2008: Yes

Outputs

- Facilitation of preparations and organization of an inclusive national dialogue to develop ways to solve the ongoing political and military crisis in the country
- Good offices and mediation of disputes threatening stability in the country between the Government, political parties, trade unions and civil society organizations
- Weekly high-level meetings with political and civil society leaders on matters of national reconciliation
- Four seminars on mechanisms to promote dialogue, culture of tolerance and peace, national reconciliation and restoration of confidence and trust for members of political parties, parliamentarians, public servants, and representatives of the civil society
- Chairing of monthly consultations with a group of the main external partners of the Central African Republic
- Two seminars for members of the United Nations country team, diplomatic and donor community in the country on their role in consolidating peace, promoting reconciliation and contributing to a concerted development strategy
- 10 sensitization meetings with local leaders on peace education to promote a culture of peace and build confidence in five provinces affected by conflict (Vakaga, Ouham, Ouham Pendé, Nana-Grébizi, Bamingui-Bngoran)
- Monthly meetings with representatives of neighbouring countries affected by cross-border insecurity with a view to strengthening cooperation and addressing the threat posed by armed groups, including highway robber gangs

Expected accomplishments	Indicators of achievement
(b) Respect by national institutions of democratic norms and transparency in their work, and understanding and respect for separation of power by all branches of State authority	(b) (i) Number of government institutions audited by the National Assembly or another designated auditing body *Performance measure* Actual 2006: not applicable Estimate 2007: not applicable Target 2008: 2 (ii) Forum held by the National Assembly to discuss the issues of separation of power in the Central African Republic *Performance measures* Actual 2006: not applicable Estimate 2007: 1 Target 2008: 2

Outputs

- Monthly meetings with high-level officials to discuss the factors needed to ensure that national institutions function in accordance with democratic norms
- Monthly meetings with international partners to assist the Government in its efforts to consolidate and improve national institutions
- Monthly meetings with international partners for continued support to the subregional force (FOMUC) in its efforts to reorganize the national security forces

Expected accomplishments	**Indicators of achievement**
(c) Enhance capacity of national human rights organizations to promote the respect for human rights and the rule of law	(c) (i) Increased number of cases of human rights violations reported by national human rights organizations to the judiciary *Performance measures* Actual 2006: 6 Estimate 2007: 10 Target 2008: 12 (ii) Reduced number of months from the time a human rights violation is reported to the time when it is reviewed *Performance measures* Actual 2006: 4 Estimate 2007: 3 Target 2008: 1 (iii) Increased number of cases of human rights violation investigated/reviewed by the judiciary *Performance measures* Actual 2006: 12 Estimate 2007: 12 Target 2008: 14

Outputs

- Sixteen workshops, including training manuals, on respect for human rights and the rule of law for human rights organizations, and members of the civil society, political parties, defence and security forces
- Advisory services and one seminar, including a training manual, for key Government ministries to help the Government implement the National Human Rights Plan of Action
- Monitoring cases of human rights violations, including monitoring field visits throughout the country, and reporting, as necessary
- Monthly meetings with the representatives of the judiciary and security forces to address the matter of impunity

- Weekly and monthly reports on monitoring field visits throughout the country, and on the BONUCA investigations of human rights violations
- Weekly reports on meetings with the judiciary and security forces to address the matter of impunity

Expected accomplishments	Indicators of achievement
(d) Integration of gender perspectives into the work of national institutions	(d) (i) Increased number of women in decision-making positions in the Government *Performance measures* Actual 2006: 4 Estimate 2007: 4 Target 2008: 6 (ii) Government's compliance with the reporting requirement of the Convention on the Elimination of All Forms of Discrimination against Women *Performance measures* Actual 2006: no Estimate 2007: no Target 2008: yes

Outputs

- One seminar to sensitize political leaders and members of the civil society on the role of women in peace consolidation, including on the implementation of the Convention on the Elimination of All Forms of Discrimination against Women
- One training seminar for trainers from civil society working on the promotion of gender equality and equity
- Field visits to sensitize women about their rights in rural zones
- One seminar for community leaders on violence against women
- One seminar for women parliamentarians and women's groups on the promotion of the women's leadership
- One seminar for officials from key Government ministries and representatives of political parties and civil society groups on gender-mainstreaming of development programmes and increasing women's participation in national politics
- Translation of Security Council resolution 1325 (2000) into Sangho (national language)
- Organization of events to celebrate International Women's Day and commemorate the anniversary of Security Council resolution 1325 (2000)
- Mainstreaming of gender in BONUCA programmes and activities for outside partners
- Organization of a workshop to design a national plan to implement Security Council resolution 1325 (2000)

External factors

27. BONUCA is expected to accomplish its objectives, provided that there is no negative impact as a result of cross-border insecurity and instability in the neighbouring countries of Chad, the Democratic Republic of the Congo and the Sudan.

Resource requirements

(Thousands of United States dollars)

	1 January 2006 -31 December 2007			*Requirements for 2008*		*Variance analysis 2007-2008*	
Category of expenditure	*Appropriations*	*Estimated expenditures*	*Variance*	*Total requirements*	*Non-recurrent requirements*	*Total requirements 2007*	*Variance*
	(1)	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)*	*(6)*	*(7)=(4)-(6)*
Military and police personnel costs	623.8	534.8	89.0	227.0	—	260.1	(33.1)
Civilian personnel costs	7 769.3	7 575.0	194.3	4 442.0	—	4 292.0	150.0
Operational costs	2 616.1	2 899.4	(283.3)	1 740.9	420.4	1 519.8	221.1
Total requirements	**11 009.2**	**11 009.2**	**—**	**6 409.9**	**420.4**	**6 071.9**	**338.0**

28. The estimated requirements for the period from 1 January to 31 December 2008 would amount to $6,409,900 net ($6,980,500 gross) and comprise requirements for military observers ($133,500), civilian police ($93,500), salaries and common staff costs ($4,442,000) for 29 international staff, 56 Local level staff and 4 United Nations Volunteers, consultants ($6,300), official travel ($80,200), facilities and infrastructure ($425,800), ground transportation ($174,200), communications ($584,800), information technology ($235,100), medical ($46,700) and other supplies, services and equipment ($187,800). Total non-recurrent requirements under operational costs amount to $420,400.

Staffing requirements

	Professional category and above									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field/ Security Service*	*General Service*	***Total international***	*National Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2007	—	1	—	—	1	4	3	4	**13**	6	9	**28**	—	55	4	**87**
Proposed 2008	—	1	—	—	2	3	3	4	**13**	7	9	**29**	—	56	4	**89**
Change	—	—	—	—	**1**	**(1)**	—	—	**—**	**1**	—	**1**	—	**1**	—	**2**

29. The total civilian staffing proposed for BONUCA for the period from 1 January to 31 December 2008 includes 89 staff positions, as reflected in the table above.

30. It includes the proposed reclassification of the position of the Chief of the Human Rights Section from the P-4 to the P-5 level in the light of the intent of BONUCA to significantly enhance the profile of human rights-related activities, including the chief of human rights having liaison functions with senior officials of national authorities and coordination functions for the United Nations country team as well as the change of functions of an Associate Political Affairs Officer (P-2) position to Associate Civil Affairs Officer (P-2) taking into consideration progress achieved by the Political Affairs Section of the Office and the focus on national reconciliation in the provinces.

31. Further, it is proposed to establish two positions: (a) a Facilities Management Assistant (Field Service), who will be responsible for management of newly established BONUCA premises in three provinces and (b) a Human Resources Assistant (Local level) to assist in staff administration.

3. United Nations Peacebuilding Support Office in Guinea-Bissau

($3,639,800)

Background, mandate and objective

32. In its resolution 1216 (1998), the Security Council requested the Secretary-General to make recommendations to the Council on a possible role for the United Nations in the process of peace and reconciliation in Guinea-Bissau. In his letter dated 26 February 1999 to the President of the Security Council (S/1999/232), the Secretary-General proposed the establishment of a United Nations Peacebuilding Support Office in Guinea-Bissau, which became operational in July 1999. As a result of the changing political climate and on subsequent requests by the Government, the mandate of the Office was repeatedly extended. With the completion of the political transition and the full restoration of constitutional order in October 2005, an important element of the UNOGBIS mandate was achieved. However, the Office still had a major role to play in key areas of the consolidation of peace and stability in Guinea-Bissau. To enable UNOGBIS to continue assisting the country to address its post-transitional challenges, as it pursued its difficult peacebuilding process, the mandate of the Office was streamlined and extended for one year until 31 December 2007.

33. Under its revised mandate, and within the framework of a comprehensive peacebuilding strategy, UNOGBIS continued to support efforts to consolidate constitutional rule, enhance political dialogue and promote national reconciliation and respect for the rule of law and human rights. It also helped to strengthen the capacity of national institutions to maintain constitutional order, prevent and manage conflict, consolidate peace and democracy, and encouraged, as well as supported national efforts to reform the security sector, helping also to mobilize international support for those efforts. UNOGBIS worked closely with the United Nations Resident Coordinator and the United Nations country team to strengthen system-wide synergies and complementarities and to mobilize international financial assistance to enable the Government to meet its immediate financial and logistical needs, and to enhance cooperation and coordination with the African Union, ECOWAS, the Community of Portuguese-speaking Countries (CPLP), the International Contact Group and other international partners as well as inter-mission cooperation.

34. To fulfil those objectives, UNOGBIS worked constructively with a cross section of Guinea-Bissau society to promote constructive dialogue, reconciliation and reconstruction to the country. The Office has played a pivotal role in ensuring that the political crisis involving the President, the Parliament and the three major parties, which led to the change of government in March 2007, was solved through the proper constitutional channels, upholding the spirit of the rule of law. At the same time, UNOGBIS remained engaged in preventing a further stalling of the much needed security sector reform process by calling on the relevant national authorities to implement measures to make the security sector reform operational, while impressing upon donors the need to provide technical and material assistance for the project to succeed. Similarly, in its regular contacts with the Government, UNOGBIS has continued to stress the need to ensure practices of good governance, which would increase the confidence of international partners in the Government's ability to meet its 2007 goals, a factor that remains essential to sustainable economic and socio-political stability, as well as for the preparations for the 2008 elections.

35. In 2007, UNOGBIS has continued to collaborate with the United Nations country team in Guinea-Bissau, resulting in the effective alignment of peace consolidation and socio-economic development efforts in that country. The United Nations comprehensive peacebuilding strategy for Guinea-Bissau has been revised and harmonized with the United Nations country team goals for the country. Most of the UNOGBIS peacebuilding activities are undertaken in consultation with relevant United Nations country team agencies, notably the United Nations Development Programme (UNDP). Planning and preparations for the contribution of UNOGBIS to the 2008 elections will be done in close cooperation with UNDP, which is the lead agency on that activity.

36. UNOGBIS has increased its efforts to combat drug trafficking in Guinea-Bissau by working closely with the United Nations Office on Drugs and Crime. It signed a memorandum of understanding with the United Nations Office on Drugs and Crime for the secondment of an expert to UNOGBIS for eight months to prepare a country strategy to combat drug trafficking in Guinea-Bissau. This programme will receive support from the United Nations Office on Drugs and Crime regional office in Dakar. As part of its ongoing effort to control small arms, UNOGBIS is collaborating with the Office of Disarmament Affairs. The two-year project of the National Commission to Combat the Proliferation of Small Arms and Light Weapons, was reviewed by an Office of Disarmament Affairs mission in May 2007, and has been extended for an additional three years (2007-2010). In addition, UNOGBIS initiated contacts with the Department of Political Affairs Mediation Support Unit and the Peacebuilding Support Office to seek support for implementing its mandated tasks to overcome various risks and challenges faced in Guinea-Bissau.

37. During 2007, UNOGBIS has continued to play a critical role in assisting national authorities and other key stakeholders to create a political environment conducive to the preparations for successful elections in 2008, this includes: (a) the promotion of political dialogue; (b) the facilitation of the implementation of the security sector reform strategy; and (c) the engagement of the international community towards providing technical and financial assistance for the country's socio-economic rehabilitation.

38. UNOGBIS uses its good offices and discreet mediation activities to support the initiatives of national stakeholders to defuse tensions. The Office's constant collaboration with external partners such as the ECOWAS, CPLP and the International Contact Group on Guinea-Bissau, as well as its advocacy efforts for Guinea-Bissau before the diplomatic community, continue to enhance the development of an integrated approach to peacebuilding initiatives within the framework of the United Nations peacebuilding strategy for Guinea-Bissau.

39. UNOGBIS contributes to the institutionalization of peace through, inter alia, the enhancement of constructive political dialogue as a conflict prevention/conflict management mechanism. To that end, the mission continues, in close collaboration with the Netherlands Development Organization, its training activities aimed at strengthening the role of Parliament as a forum for constructive political dialogue and peaceful conflict management. This programme has a component in leadership, conflict transformation and negotiation skills training for parliamentarians, as well as a module to enhance the role of female parliamentarians in promoting sustainable development. This also includes a training-of-trainers programme on conflict management, aimed at national actors with the potential to facilitate further capacity development in that area. In addition, UNOGBIS has organized a series of workshops with legislative leaders on existing legislation and on amnesty and other issues of justice such as impunity and the rule of law.

40. Furthermore, UNOGBIS has initiated a training programme for journalists, focusing on practical skills, ethics and peacebuilding issues so as to enable the local media to operate more effectively and to uphold the values of impartiality in reporting. The Office has also continued with various radio programmes to discuss subjects of national relevance, in order to broaden public participation in discussing and understanding key socio-economic and political issues.

41. UNOGBIS assisted the national authorities and other stakeholders to: (a) generate the political will to undertake concrete actions towards the implementation of security sector reform on the understanding that without it, stability and sustainable development would be compromised; (b) formulate a plan of action for the implementation of the security sector reform strategy document, which includes a monitoring and evaluation framework to oversee its implementation; (c) activate a clear coordination mechanism for its effective implementation; and (d) persuade international partners to support the implementation of the security sector reform strategy. The framework for the implementation of the strategy provides for an inter-ministerial security sector reform committee and a streamlined steering and technical coordination committee, which is in charge of formulating the plan of action that will subsequently be submitted to international partners for funding support.

42. Furthermore, considerable progress has been achieved in combating the proliferation of small arms and light weapons, since the establishment of the National Commission, comprised of representatives of the main State stakeholders, civil society organizations, the war veterans association, ECOWAS and UNOGBIS. The work of the National Commission is initially supported jointly by ECOWAS and the United Nations.

43. UNOGBIS has used its good offices to encourage the national authorities to send positive signals of commitment to and engagement in peaceful dialogue, good governance, respect for human rights and the rule of law, security sector reform and

the reform of the public sector. UNOGBIS has continued to advocate, before the country's development partners, for increased financial assistance to Guinea-Bissau, emphasizing the need to support political and socio-economic stability. In that connection, UNOGBIS works closely with UNDP, the Bretton Woods institutions, the European Union and other partners, to ensure support to the security sector reform and the poverty reduction strategy paper, as well as for the successful preparation and holding of elections in 2008.

44. The objective, expected accomplishments and indicators of achievement of UNOGBIS are presented below.

Objective: to strengthen the capacity of national institutions to maintain constitutional order, assist in conducting free, fair and transparent elections in 2008, consolidate peace and democracy, facilitate efforts to combat drug trafficking and organized crime and promote the rule of law and respect for human rights

Expected accomplishments	Indicators of achievement
(a) Improved conditions for implementing national dialogue initiatives and for consolidation of national reconciliation	(a) (i) Establishment of stabilized and functioning relations between the Presidency, Parliament, Government, judiciary and the armed forces *Performance measures*: number of meetings with national stakeholders 2006: 15 Estimate 2007: 30 Target 2008: 35 (ii) Increased number of participants in the training-of-trainers programme on civil-military relations *Performance measures* 2006: 10 Estimate 2007: 30 Target 2008: 75 (iii) Increased number of media programmes and debates on critical national issues *Performance measures* 2006: 4 Estimate 2007: 20 Target 2008: 30

Outputs

- Good offices and political advice by the Representative of the Secretary-General on key political, security and socio-economic developments, to major national stakeholders, including regular consultations with regional and international partners
- Regular meetings with State and non-State actors, including civil society representatives for consensus building around major national themes
- Two regional seminars on military-civil relations for military, civil society and other actors
- Production of media reports and radio programmes on key national issues
- Quarterly reports of the Secretary-General and briefings to the Security Council
- Periodic reports to Headquarters with analyses and updates on political, security and socio-economic trends and threats to socio-political stability, with inclusion of recommendations

Expected accomplishments	**Indicators of achievement**
(b) Strengthened capacity of national stakeholders to engage constructively in the overall political process, including the holding of free, fair and transparent, as well as, peaceful 2008 legislative elections	(b) (i) Implementation of a legal framework for elections by national authorities *Performance measures* 2006: not applicable Estimate 2007: no legal framework implemented Target 2008: 3 laws promulgated (Election Commission law, Voter Registration law and Election law) (ii) High voter turnout and informed electorate *Performance measures*: percentage of participation and number of invalid ballots 2006: not applicable Estimate 2007: no elections Target 2008: 60 per cent of registered voters and less than 10 per cent invalid ballots (iii) Increased percentage of political parties and media adhering to the electoral Code of Conduct *Performance measures*: percentage of support of code of conduct 2006: not applicable Estimate 2007: 0 per cent Target 2008: 90 per cent

	(iv) Increased participation of women in the electoral process, particularly as candidates of various political parties *Performance measures* 2006: not applicable Estimate 2007: not applicable Target 2008: 20 women elected to Parliament (v) Electoral process and results are deemed credible by international parties *Performance measure* 2006: not applicable Estimate 2007: not applicable Target 2008: reports of international electoral observers that elections are satisfactory

Outputs

- Technical and logistical support to the coordination of teams of international electoral observers during the elections
- Technical assistance to parliamentarians on electoral legislation
- Four multilateral meetings with political parties, the National Electoral Commission, opinion holders and civil society organizations to assess and unblock political obstacles in the electoral process
- One comprehensive study/report on level of participation in 2008 legislative elections
- Creation of an electoral special fund for the media to cover the 2008 legislative elections
- Regular meetings with members of Ministry of Interior and police for confidence-building
- Two radio programmes highlighting Security Council resolution 1325 (2000), to increase women's participation in public life
- Six training programmes for journalists on the electoral process and settlement of disputes

Expected accomplishments	**Indicators of achievement**
(c) Strengthened commitment of international partners, and national authorities in the implementation of the security sector reform strategy, including combating drug trafficking and organized crime	(c) (i) Enhanced resources mobilized as a sign of donor interest in endorsement of the security sector reform plan of action *Performance measures*: amount pledged 2006: $2 million Estimate 2007: $10 million Target 2008: $11 million

(ii) Effective functioning of the security sector reform Inter-Ministerial Committee and its Steering Committee

Performance measures: number of programme components implemented

2006: not applicable

Estimate 2007: 1

Target 2008: 8

(iii) Framework legislation on security sector reform passed by Parliament (People's National Assembly (ANP))

Performance measures

2006: not applicable

Estimate 2007: no discussion/endorsement by Parliament of security sector reform

Target 2008: 1 ANP session and endorsement by Parliament of security sector reform

(iv) Adoption at regional level of an effective plan of action to combat drug trafficking and organized crime

Performance measures

2006: not applicable

Estimate 2007: no regional plan of action

Target 2008: 1 regional plan of action

Outputs

- Coordination meetings with donors, Community of Portuguese Language Countries (CPLC), ECOWAS and African Union representatives on the security sector reform strategy and plan of action status
- Regular meetings with national authorities for efficient planning and implementation of the security sector reform strategy
- Six seminars of the security sector reform Technical Coordination Committee
- Six workshops for the Defence and Security Parliamentary Commission on security sector reform strategy and plan of action
- Two seminars for parliamentarians on the security sector reform strategy and the plan of action
- Six field visits for parliamentarians to armed forces and police units outside Guinea-Bissau
- One seminar with civil society organizations, Members of Parliament and other actors to promote a common understanding of the security sector reform framework legislation
- Two radio programmes on the security sector reform strategy and the plan of action

- Cooperation with the United Nations Office on Drugs and Crime in the development of a national strategy to curb drug trafficking and organized crime
- Regional conference on drug trafficking and organized crime to produce an action plan

Expected accomplishments	Indicators of achievement
(d) Improved environment for the respect of the rule of law and human rights and the independence of the judiciary as a guarantor of the rule of law	(d) (i) Increased number of judicial and police officials with knowledge of due legal processes with regard to detainees held in detention centres *Performance measures*: number of judiciary officials and chiefs of regional police station detention centres trained 2006: 30 Estimate 2007: 30 Target 2008: 60 (ii) Ratification by the national institutions of international human rights instruments *Performance measures*: number of international human rights instruments ratified 2006: 0 Estimate 2007: 1 Target 2008: 2

Outputs

- One training programme on human rights and code of conduct for judiciary officials
- One training programme for magistrates and chiefs of regional police stations and detention centres on judicial guarantees of detainees
- Advocacy through the newly formed National Human Rights Commission for the ratification of human rights instruments
- Training programme for judges on the rule of law
- One seminar on how to strengthen law enforcement bodies; role of the police in the community

Expected accomplishments	Indicators of achievement
(e) Increased sensitization to and awareness of women's socio-economic and political rights	(e) (i) Increased number of representatives of civil society trained to work on the promotion of women's rights *Performance measures* 2006: 0

Estimate 2007: 132

Target 2008: 200

(ii) Increase in community programmes to create awareness on violence against women

Performance measures: number of programmes

2006: 0

Estimate 2007: 4

Target 2008: 10

(iii) Increase in number of government representatives who have been trained in gender mainstreaming

Performance measures

2006: 0

Estimate 2007: 50

Target 2008: 100

Outputs

- One national seminar for political leaders and members of the civil society to discuss impediments to women's full participation in socio-economic development
- One training seminar for trainers from civil society working on the promotion of women's rights
- Field visits to sensitize women about their rights in rural zones
- One seminar for community leaders on violence against women
- One seminar for women parliamentarians on the promotion of the women's rights, including on the implementation of the Convention on the Elimination of All Forms of Discrimination against Women
- One seminar for officials from key Government ministries on mainstreaming of gender in their local and national programmes
- Organization of events to celebrate International Women's Day and commemorate the anniversary of Security Council resolution 1325 (2000)
- One national seminar on the role of women in peace consolidation; three regional conferences on peace and reconciliation for women leaders

External factors

45. The objectives are expected to be accomplished, provided that:

(a) Measures to implement governance reforms, including those detailed in the security sector are taken, with full engagement of national stakeholders;

(b) Elections are held in a peaceful way and are generally considered to have been free, fair and transparent, while the post-electoral climate is marked by stable relationships among all State organs;

(c) The international community continues its technical and financial support for Guinea-Bissau's political-administrative and economic reforms, as well as its efforts to achieve a minimum of socio-economic development, through the poverty reduction strategy paper.

Resource requirements

(Thousands of United States dollars)

	1 January 2006-31 December 2007			*Requirements for 2008*		*Variance analysis 2007-2008*	
	Appropriations	*Estimated expenditures*	*Variance (Deficit)*	*Total requirements*	*Non-recurrent requirements*	*Total requirements 2007*	*Variance*
Category of expenditure	*(1)*	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)*	*(6)*	*(7)=(4)-(6)*
Military and police personnel costs	229.1	261.4	(32.3)	129.8	—	84.2	45.6
Civilian personnel costs	4 310.1	3 692.5	617.6	2 428.2	—	2 520.3	(92.1)
Operational costs	1 682.3	1 502.4	179.9	1 081.8	201.0	863.2	218.6
Total requirements	**6 221.5**	**5 456.3**	**765.2**	**3 639.8**	**201.0**	**3 467.7**	**172.1**

46. Assuming that the mandate of UNOGBIS will be extended for another year, the estimated requirements for the period from 1 January to 31 December 2008 would amount to $3,639,800 net ($4,068,900 gross) and comprise requirements of two military advisers and one civilian police officer ($129,800), salaries and common staff costs ($2,428,200) for the staffing complement of 29 positions (15 international staff and 14 national staff) and official travel ($140,300), and other operational requirements, such as facilities and infrastructure ($198,300), ground transportation ($100,700), communications ($243,500), consultants and experts ($35,000), information technology ($123,600), medical ($36,200) and other supplies, services and equipment ($204,200).

Staffing requirements

	Professional category and above									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field/ Security Service*	*General Service*	***Total international***	*National Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2007	—	—	1	—	1	4	3	—	**9**	1	4	**14**	2	13	1	**30**
Proposed 2008	—	—	1	—	1	4	3	—	**9**	2	4	**15**	1	13	—	**29**
Change	—	—	—	—	—	—	—	—	—	**1**	—	**1**	**(1)**	—	**(1)**	**(1)**

47. It is proposed to establish a position of Finance Assistant (Field Service) to strengthen the finance capacity in the mission and improve the budget preparation process and coordination with UNDP, on which UNOGBIS relies for disbursement of funds. The recruitment of a Finance Assistant with proven experience in finance and budgetary matters would provide effective support to the Administrative Officer who oversees all administrative activities of the mission (personnel, procurement, finance and budget). The current arrangement of tasking a United Nations Volunteer for these functions has proved inadequate. Accordingly, one United Nations Volunteer position will no longer be required.

48. Further, it is proposed to abolish one position of a Liaison Officer (National Officer). The functions of the position, as may be necessary, would be met by reallocation of tasks within existing staff resources.

4. United Nations Political Office for Somalia

($7,841,600)

Background, mandate and objective

49. The United Nations Political Office for Somalia (UNPOS) was established on 15 April 1995 pursuant to an exchange of letters between the Secretary-General (S/1995/231, S/1995/322 and S/1995/451) and the President of the Security Council (S/1995/452), in order to assist the Secretary-General's efforts to advance the cause of peace and reconciliation in Somalia through contacts with Somali leaders, civic organizations and the States and organizations concerned.

50. The mandate of UNPOS was extended in November 2005 for the period 2006-2007 on the basis of a request contained in a letter dated 16 November 2005 from the Secretary-General to the President of the Security Council (S/2005/729), and the latter's reply of 21 November 2005 (S/2005/730).

51. In his report of 18 February 2005 (S/2005/89), the Secretary-General informed the Security Council about developments regarding the national reconciliation process in Somalia and provided an update on the security situation as well as humanitarian and development activities of United Nations programmes and agencies in Somalia. He also reported to the Council that the United Nations had been asked by the Transitional Federal Government, the countries of the region and the international donor community to take the lead in coordinating support to implement the agreements reached at the Somali National Reconciliation Conference and foster the establishment of peace and stability in Somalia. The Secretary-General also proposed an expanded role for the United Nations, which includes, inter alia:

(a) Assisting in fostering reconciliation among Somali parties through dialogue;

(b) Assisting in the effort to address the issue of "Somaliland";

(c) Coordinating support for the peace process with Somalia's neighbours and other regional and international partners;

(d) Chairing the Coordination and Monitoring Committee as well as playing a lead political role in peacebuilding activities in Somalia.

52. In a presidential statement dated 7 March 2005 (S/PRST/2005/11), the Security Council, inter alia, welcomed the efforts of UNPOS and noted the need to expand the United Nations presence as proposed by the Secretary-General. Subsequently, in the context of the action taken by the Council on 7 March 2005, the Secretary-General submitted his budget proposals for 2005 incorporating the proposed expansion of UNPOS to the General Assembly (A/59/534/Add.4).

53. In his report of 16 June 2005 (S/2005/392), the Secretary-General expressed concern regarding the impasse within the Transitional Federal Institutions over, inter alia, the Transitional Federal Government plan to relocate to Somalia and the proposed inclusion of troops from the "frontline States" (Djibouti, Ethiopia and Kenya) in a future African Union/Intergovernmental Authority on Development (IGAD) peace support mission in Somalia. This resulted in the delay of the Transitional Federal Government plan to commence the relocation of the Transitional Federal Institutions to Somalia from mid-February to 13 June 2005.

54. In the presidential statement issued after its discussion on Somalia on 14 July 2005 (S/PRST/2005/32), the Security Council urged the Somali leaders to continue to work towards reconciliation, through inclusive dialogue in accordance with the Transitional Federal Charter. In that context, the Security Council reaffirmed its strong support for the leadership of the Special Representative of the Secretary-General for Somalia in his efforts in fostering inclusive dialogue among the leaders of the Transitional Federal Institutions. In the presidential statement of 15 March 2006 (S/PRST/2006/11), made following the presentation of the report of the Secretary-General of 21 February 2006 (S/2006/122), that position was reiterated.

55. Pursuant to Security Council resolution 1744 (2007), UNPOS will continue to encourage the Transitional Federal Government and all parties to engage in all inclusive dialogue as well as facilitate in concert with the African Union and the international donor partners the full deployment of African Mission to Somalia (AMISOM). UNPOS will also work in tandem with the various stakeholders both within and outside the region, including IGAD, to promote regional peace and security which is a prerequisite for the achievement of genuine and sustainable peace and stability in Somalia and the wider Horn of Africa.

56. In both resolutions 1744 (2007) and 1772 (2007), the Security Council requested the Secretary-General to continue and intensify his efforts to strengthen the National Reconciliation Congress and, more widely, promote an ongoing all-inclusive political process, including by assisting the Transitional Federal Institutions in delivering both processes and by working with external partners. In its resolution 1772 (2007), the Council also requested the Secretary-General to submit to it further measures to strengthen the ability of UNPOS to fulfil its enhanced role, to consult with the African Union Commission on what further support might be provided to AMISOM, and to continue to develop the existing contingency planning for the possible deployment of a United Nations peacekeeping operation replacing AMISOM.

57. UNPOS continued to support the implementation of the Transitional Federal Charter in close coordination with the Transitional Federal Government, the United Nations country team and the international community. The Office provided political guidance to various partners and stakeholders based on the road map and sequencing chart prepared by the Special Representative. It also supported Somali-owned initiatives on national reconciliation in concert with other members of the

international community. UNPOS attended various international meetings on Somalia, including those of the International Contact Group held in Nairobi, Dar-es-Salaam, Cairo and London, the African Union Peace and Security Council, IGAD and the Organization of Islamic Conference, and provided them with political advice and guidance with regards to the implementation of Security Council resolution 1744 (2007) regarding the politics of inclusiveness. It also provided advice and guidance in the area of regional security architecture for the Horn of Africa.

58. UNPOS, in its capacity as Chair of the International Advisory Committee, took the lead in coordinating international support and assistance to the National Governance and Reconciliation Committee as the sole body charged with organizing and managing the National Reconciliation Congress. The International Advisory Committee was established at the request of the Transitional Federal Government to serve as a mechanism to advise the National Governance and Reconciliation Committee during the preparation and the organization of the National Reconciliation Congress. Also in 2007, UNPOS and the United Nations country team have continued to closely cooperate in the mapping out of strategies and programmes within the framework of the Joint Needs Assessment and Reconstruction and Development Programme for Somalia.

59. Because of the security situation, UNPOS could not relocate to Somalia in 2007. However, it has established and made fully operational four of the five envisaged regional offices inside Somalia, including in Baidoa, Mogadishu, Kismayo and Hargeisa and has been undertaking incremental and phased steps for the relocation of UNPOS to Somalia. The initial relocation plan is being hampered by the current unfavourable security situation as well as the lack of progress in fostering an all-inclusive reconciliation process within the framework of the National Reconciliation Congress, which is a key to the advent of lasting and sustainable peace and stability in the country.

60. In the pursuit of its mandate, UNPOS is in daily contact with the Department of Political Affairs for political guidance regarding political developments and options for actions to be taken and as the lead political organization on Somalia, UNPOS has always been working in close cooperation with United Nations system agencies and programmes in Nairobi, including the United Nations Office at Nairobi, the Office of the Resident and Humanitarian Coordinator as well the United Nations country team to provide them with the required political guidance and to enhance the use of comparative advantages and avoid duplication of efforts in the provision of a wide range of support services.

61. At the broader regional level, UNPOS has started working in closer collaboration with the United Nations Mission in the Sudan and the United Nations Mission in Ethiopia and Eritrea to address cross-cutting issues and the regional dimensions of the various conflicts in the Horn of Africa.

62. During 2007, the creation of a framework for obtaining adherence of all parties to the Transitional Federal Charter has been addressed by promoting an all-inclusive approach during the National Reconciliation Conference, holding talks with the different opposition groups with the aim to encourage them to join the peace process during and after the National Reconciliation Conference, by providing together with members of the international community sound advice and guidance to the National Governance and Reconciliation Committee on how to conduct the Conference.

Some provisions of the Transitional Federal Charter has been implemented, including the Transitional Federal Institutions and some specialized commissions such as the Constitutional Commission and the National Reconciliation Commission. Further, the aim of ensuring coherence among the international community has been pursued through the active participation of UNPOS in the meetings of the International Contact Group and regular consultations with countries of the region that have an impact on the Somali warring parties including Egypt, Eritrea and Ethiopia.

63. In addition, UNPOS addressed the issue of strengthening the capacity of the Transitional Federal Institutions to function effectively by implementing directly and through UNDP specific activities including capacity-building support for the strengthening of the judiciary and institutional strengthening for the National Reconciliation Commission. UNPOS is in the process of organizing seminars and workshops on policing standards, the constitution-making process, the participation of women in the decision-making process, as well as study tours on peace and reconciliation mechanisms and security sector reform.

64. In 2008, UNPOS will continue its efforts to promote peace, security and national reconciliation in Somalia and promote regional security in the Horn of Africa.

65. The objective, expected accomplishments and indicators of achievement are presented below.

Objective: to enhance peace, security and national reconciliation in Somalia

Expected accomplishments	**Indicators of achievement**
(a) Creation of a framework for obtaining adherence of all parties and partners to the implementation of the Transitional Federal Charter	(a) (i) Increased number of different Somali parties participating in a cessation of hostilities or a comprehensive peace and permanent ceasefire arrangement, consistent with the National Security and Stabilization Plan *Performance measures* 2006: 3 Estimate 2007: 8 Target 2008: 12 (ii) Increased number of participants and groups including members of the civil society and Diaspora chosen by their clan, taking part in an all-inclusive National Reconciliation Commission *Performance measures* 2006: 0 Estimate 2007: 2,605 (participants from clans and the Diaspora)

Target 2008: 500 (additional participants from the Transitional Federal Government, Liberation Front for Somalia and representatives of the civil society)

(iii) Increased number of groups participating in inclusive and broad-based Transitional Federal Institutions

Performance measures

2006: 0

Estimate 2007: 2 groups comprising the Transitional Federal Government and the newly formed "Alliance for the Re-liberation of Somalia" which includes the Free Parliamentarians and UIC members

Target 2008: 2 groups comprising the Transitional Federal Government and the newly formed "Alliance for the Re-liberation of Somalia" which includes the Free Parliamentarians and UIC members

(iv) Increased financial contributions by donors to the National Reconciliation Conference and Transitional Federal Institutions as well as for the post-National Reconciliation Congress period

Performance measures

2006: $150 million

Estimate 2007: $145 million

Target 2008: $250 million

Outputs

- Organization of weekly meetings of the International Advisory Committee to advise and provide technical support to the National Governance and Reconciliation Committee on constitutional, police and military issues as well as ceasefire discussions
- Weekly contacts and consultations with the parties to the conflict in support of the political process
- Facilitation of six meetings between troop-contributing countries, the African Union and donors in support of the AMISOM deployment
- Six bimonthly meetings of the international community, including meetings of the International Contact Group, the League of Arab States (LAS) and the Organization of Islamic Conference (OIC) on the situation in Somalia
- Six bimonthly consultations with regional and subregional organizations (IGAD, African Union, LAS, OIC) on the situation in Somalia
- Eighteen sessions of consultations with leaders of countries of the subregion and region on the regional security architecture

- Provision of regular advice on the Somali peace process to LAS, IGAD and other international partners, including the International Contact Group, the European Commission and the European Union

Expected accomplishments	Indicators of achievement
(b) Strengthened capacity of the Transitional Federal Institutions for the effective implementation of the Transitional Federal Charter	(b) (i) Increased number of trained judiciary staff *Performance measures* 2006: 0 Estimate 2007: 50 Target 2008: 150 (ii) Increased number of trained local administrators *Performance measures* Actual 2006: 0 Estimate 2007: 20 Target 2008: 50 (iii) Increased number of integrated militias from former warlords, clan militias and UIC into the integrated Somali security forces *Performance measures* Actual 2006: no integrated security forces Estimate 2007: 4,500 Transitional Federal Government security forces Target 2008: 7,000 integrated Somali security forces (iv) Increased number of experts provided to the Transitional Federal Parliament technical commissions on the constitution, disarmament, demobilization and reintegration, security sector reform and the electoral process *Performance measures* Actual 2006: 0 Estimate 2007: 15 Target 2008: 25

Outputs

- Co-chairing of 12 meetings of a revitalized Coordination Monitoring Committee comprising the reshuffled Transitional Federal Government and representatives of the international community or new agreed mechanism to monitor the implementation of the Transitional Federal Charter

- Organization of 12 workshops with the Transitional Federal Parliament commissions on constitution, security and governance as well as representatives of civil society, and other parties in the peace process on the constitutional process, human rights issues, the role of the civil society in the decision-making process, disarmament, demobilization and reintegration, security sector reform, and national reconciliation for some 350 participants
- Provision of good offices, confidence-building and advisory services to Transitional Federal Institutions and other parties including Puntland and Somaliland

Expected accomplishments	Indicators of achievement
(c) Progress towards an enhanced regional security architecture in consultation with IGAD, the African Union and the East African Community	(c) (i) Increased number of meetings held with the IGAD secretariat and other regional bodies on the existing security architecture *Performance measures* Actual 2006: 0 Estimate 2007: 6 Target 2008: 20 (ii) Provision of a draft regional security architecture *Performance measures* Actual 2006: 0 Estimate 2007: established drafting committee Target 2008: drafted Regional Security Architecture (iii) Increased number of countries adopting an enhanced strategic plan of action for regional peace and security *Performance measures* Actual 2006: 0 Estimate 2007: 0 Target 2008: 6

Outputs

- Twenty consultations on regional security with regional and subregional organizations (IGAD, African Union, East African Community)
- Twenty consultations with countries of the region (Djibouti, Eritrea, Ethiopia, Kenya, Sudan, Uganda)
- Support to the drafting of an enhanced regional security architecture by a group of experts from IGAD countries
- Monthly meetings with the IGAD department in charge of peace and security on security issues in the Horn of Africa

External factors

66. UNPOS is expected to achieve its objectives provided that: (a) the Transitional Federal Institutions are not destabilized by internal/external opposition; (b) regional Governments and organizations are in support of the peace process; (c) renewed and concerted engagement is provided by the international community in support of the peace process in Somalia; and (d) countries of the region are committed to peaceful coexistence and good neighbourliness.

Resource requirements

(Thousands of United States dollars)

	1 January 2006-31 December 2007			*Requirements for 2008*		*Variance analysis 2007-2008*	
Category of expenditure	*Appropriations*	*Estimated expenditures*	*Variance*	*Total requirements*	*Non-recurrent requirements*	*Total requirements 2007*	*Variance*
	(1)	*(2)*	*(3)=(1)–(2)*	*(4)*	*(5)*	*(6)*	*(7)=(4)–(6)*
Civilian personnel costs	6 649.6	5 350.1	1 299.5	3 998.2	—	4 177.5	(179.3)
Operational costs	3 977.2	3 383.8	593.4	3 843.4	946.1	2 582.4	1 261.0
Total requirements	**10 628.8**	**8 733.9**	**1 892.9**	**7 841.6**	**946.1**	**6 759.9**	**1 081.7**

67. The estimated requirements for UNPOS for a one-year period ending 31 December 2008 amount to $7,841,600 net ($8,402,300 gross), and would provide for salaries and common staff costs for the continuation of 37 existing positions, the upgrade of the Special Representative position from Assistant Secretary-General to the Under-Secretary-General level based on an exchange of letters between the Secretary-General and the President of the Security Council (S/2007/522 and S/2007/523) and the establishment of one new Field Service position ($3,998,200), consultants ($95,000), travel of staff ($512,800) and travel costs of participants to conferences, capacity-building seminars and workshops in Nairobi and Somalia (conference on confidence-building in post-conflict Somalia, meetings on the reconciliation process, the regional security architecture, security sector reform and disarmament, demobilization and reintegration, workshops on elections, local government management, policing standards, human rights and gender awareness) ($426,400), facilities and infrastructure ($862,000), the acquisition and maintenance of vehicles ($401,800), costs for air transportation ($196,400), communications ($855,800) and information technology ($291,900), medical services ($45,000) as well as for other services, supplies and equipment ($156,300).

Staffing requirements

	Professional category and above									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field/ Security Service*	*General Service*	***Total international***	*National Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2007	—	1	—	1	3	5	4	—	**14**	5	4	**23**	7	8	—	**38**
Proposed 2008	1	—	—	1	3	5	4	—	**14**	6	4	**24**	7	8	—	**39**
Change	**1**	**(1)**	—	—	—	—	—	—	—	**1**	—	**1**	—	—	—	**1**

68. The staffing requirements of UNPOS for 2008 would provide for the continuation of 23 international positions and 15 national staff at the same grade levels as in 2007, the upgrade of the position of the head of the Office from the Assistant Secretary-General to the Under-Secretary-General level based on the expansion of the mandate of the mission as well as the creation of an additional position of a Human Rights Assistant (Field Service). It also includes the change in functions of the existing vacant position of a Webmaster (Field Service) to a Human Resources Officer (Field Service) responsible for human resources management and staff administration, as well as the change in functions of the existing position of a Translator (Field Service) to an Archivist (Field Service) responsible for document and information management of the Office, particularly through developing a system of data and documentation collection with a view to exploring ways and means of strengthening regional security architecture. The related remaining responsibilities of the Webmaster and Translator will be absorbed by the existing staffing complement.

69. An assessment is currently ongoing as to the resource impact for 2008 of the adoption of Security Council resolution 1772 (2007). Related resource requirements have not yet been included in this proposal and will be presented in early 2008 when the above-mentioned assessment, including the determination of total required human resource levels, both substantive and administrative, as well as related non-post requirements for the period 1 January to 31 December 2008, has been completed.

5. United Nations Integrated Office in Sierra Leone

($28,161,700)

Background, mandate and objective

70. The United Nations Integrated Office in Sierra Leone (UNIOSIL) was established by the Security Council in its resolution 1620 (2005) of 31 August 2005, and became operational on 1 January 2006. The mission was extended by the Security Council in its resolution 1734 (2006) until 31 December 2007. UNIOSIL is mandated to achieve the overall objective of consolidating peace in Sierra Leone. It is expected that the Council will consider the extension of UNIOSIL by the end of 2007.

71. In addition to its headquarters in Freetown, UNIOSIL has established regional offices in six districts. These are now fully integrated with UNDP and other relevant United Nations system entities, including the World Food Programme and the Office of the United Nations High Commissioner for Refugees.

72. Within the framework of its expanded mandate, in 2007, UNIOSIL, in close collaboration with the United Nations country team, donors and other international partners, provided strategic policy direction and coordination of donor and other international support towards enhanced peace consolidation assistance to the Government of Sierra Leone. Such support included financial and technical assistance for the preparations for the 2007 presidential and parliamentary elections; promotion of human rights; policy reviews and programme development in the area of economic recovery and private sector development; security sector threat analysis; activities aimed at gender equality; and youth employment and empowerment efforts. In 2007, UNIOSIL and United Nations system entities jointly formulated and adopted the new United Nations Development Assistance Framework (UNDAF) for the period 2008 to 2010.

73. With regard to programme planning and implementation, UNIOSIL coordinated closely with the United Nations country team, the Government of Sierra Leone and other national stakeholders, as well as donors and other international partners, in the collective efforts towards the overarching objective of peace consolidation. In collaboration with the Peacebuilding Commission, UNIOSIL provided substantial support to the Government of Sierra Leone to finalize a priority plan that articulates four critical peacebuilding challenges, including youth employment and empowerment, security and justice sector reform, consolidation of the democratization process, as well as good governance and capacity-building.

74. UNIOSIL will continue to assist the Government of Sierra Leone to further strengthen the capacity of national institutions to address the root causes of the conflict. Paramount to that effort will be the mission's leadership in the coordination of support to address performance gaps in the security and justice sectors, as well as the corrections system; promotion of an enhanced governance reform to improve accountability and transparency, including enhancing anti-corruption efforts. Further efforts will also be made to consolidate democracy building to enhance the fragile stability in the country. The mission will focus greater attention in these areas, alongside supporting a successful transition to, and strengthening of the capacity of, the new administration following the August 2007 presidential and parliamentary elections.

75. In his report on UNIOSIL to the Security Council dated 7 May 2007 (S/2007/257), the Secretary-General informed the Council of his intention to conduct a comprehensive assessment of the role played by UNIOSIL and to submit to the Council his recommendations concerning an exit strategy as well as the future United Nations presence in the country. To that end, an interdepartmental technical assessment mission led by the Department of Peacekeeping Operations and comprising representatives of the Department of Political Affairs, the Peacebuilding Support Office, the United Nations Development Programme and the Office of the High Commissioner for Human Rights visited Sierra Leone from 15 to 25 October to conduct the assessment and collect the information needed to develop these recommendations. The findings of the assessment mission and the Secretary-General's recommendations concerning the future United Nations presence in Sierra

Leone will be set out in the forthcoming report of the Secretary-General, which is scheduled to be released to the Security Council in early December.

76. UNIOSIL will put emphasis on activities that support the implementation of the Compact to address outstanding issues that are central to tackling the root causes of conflict, including building the capacity of the Government and critical national institutions, as well as civil society, gender mainstreaming in various programmes in line with Security Council resolution 1325 (2000). The mission will closely collaborate with the National Human Rights Commission to advocate its public role as the lead national institution for promoting gender equality and women's empowerment and the protection and promotion of human rights. UNIOSIL will also give priority to the development of legal and institutional frameworks and an enhanced legislative reform process to further consolidate peace.

77. Collaboration between UNIOSIL and United Nations system entities in the substantive area will be guided by UNDAF in support of the implementation of initiatives aimed at achieving sustainable growth and overall human development, as well as support for the Government of Sierra Leone in implementing the Compact.

78. In 2008, cross-border issues such as arms trafficking, uncontrolled movement of people, smuggling of precious minerals and drug trafficking will need to be addressed. This will require enhanced inter-mission cooperation and liaison with UNOWA, as well as frequent meetings, consultations and joint initiatives with other United Nations operations in the subregion.

79. UNIOSIL will continue its close cooperation with other United Nations missions and United Nations system entities also in the administrative and logistical area. As a result of this cooperation, in 2008, UNMIL will assume the overall responsibility for the air safety. Following the cost-sharing agreements with WFP and UNDP, UNIOSIL has co-located its staff and facilities in Sierra Leone districts with the respective agencies, thereby reducing the costs for field-based operations to a minimum.

80. The objective, expected accomplishments and indicators of achievement are presented below.

Objective: to consolidate peace in Sierra Leone

Expected accomplishments	**Indicators of achievement**
(a) Enhanced coordination of national and international support to consolidate peace in Sierra Leone	(a) (i) Increased assistance from international partners to Sierra Leone to address the root causes of conflict expressed in the number of peacebuilding projects (projects are currently being formulated) *Performance measures* 2006: not available Estimate 2007: 7 Target 2008: 5 Additional projects in comparison with 2007

	(ii) Assistance in developing a successor Poverty Reduction Strategy *Performance measures*: Poverty Reduction Strategy 2008-2010 in place 2006: not available Estimate 2007: not available Target 2008: 1 poverty reduction strategy paper

Outputs

- Monthly high-level consultations with international partners
- Quarterly consultations aimed at advising and supporting the Government in the implementation of the Peace Consolidation Strategy and Peacebuilding Compact
- Quarterly policy advice on peace and security issues to the Government of Sierra Leone through high-level consultations
- Co-chairing of the quarterly meetings of the Development Partnership Committee with multilateral organizations, donors and the Government
- Monthly co-chairing of the Sierra Leone Peacebuilding Fund Steering Committee meetings
- Monthly consultations with the Government, external partners and civil society in facilitating the work of the United Nations Peacebuilding Commission
- Monthly coordination meetings/consultations with international and national NGOs, as well as civil society
- Weekly coordination meetings of extended United Nations country team on common programming processes, including UNDAF, to ensure support for the Government's strategies, policies and national priorities
- Two reports to the Security Council

Expected accomplishments	Indicators of achievement
(b) Enhancement of good governance and respect for democratic values and processes by public institutions, political entities and civil society in Sierra Leone	(b) (i) Enhanced capacity of the Anti-Corruption Commission in the areas of detection, investigation and prosecution of corruption cases expressed in the number of cases prosecuted *Performance measures* 2006: 0 Estimate 2007: 0 Target 2008: 5 (ii) Enhanced capacity of Parliament to carry out its oversight functions and responsibilities, especially in the area of public accounts to promote accountability and transparency

Performance measures

2006: 0

Estimate 2007: Auditor General's report for years 2003 and 2004 reviewed

Target 2008: Auditor General's reports for the years 2005, 2006 and 2007 reviewed

(iii) Promotion of gender equality and women's empowerment in the public service

Performance measures

2006: 13 per cent of the local councilors were female as a result of the 2004 local elections (400 male and 60 female)

Estimate 2007: 13 per cent of the local councilors were female as a result of the 2004 local elections

Target 2008: at least 15 per cent of local council seats won by women candidates in all town and district councils as a result of the 2008 local elections

Outputs

- Weekly monitoring and analysis of, and policy advice on, the political situation in the regions and districts
- Monthly analysis of Government commitment to enhance anti-corruption measures in collaboration with key donors and international partners
- Policy advice on and monitoring of the process on the review of the 1991 Constitution of Sierra Leone
- Biweekly meetings with and advice to the Anti-Corruption Commission on the progress and challenges in implementing the National Anti-Corruption Strategy as well as the donor-supported Improved Governance and Accountability Pact
- Monitoring of legislative proceedings and participatory processes in Parliament, as well as advice on Parliament's responsibility to harmonize diverse interests represented in the House in contribution to national reconciliation, durable peace and stability
- Monthly assessment and policy advice on the devolution process in coordination with donors, the Decentralization Secretariat and local councils
- Biweekly consultations and dialogue with civil society groups on the establishment of a national network of conflict mediators
- Policy advice to the Government on consolidation of regional cooperation and political dialogue within the framework of ECOWAS and the Mano River Union
- Policy advice and technical support to the Government, Political Parties Registration Commission, National Election Commission, political parties, civil society and women's advocacy groups on increasing the number of women in decision-making positions as well as their participation in political and electoral processes, including as candidates for elected office

Expected accomplishments	Indicators of achievement
(c) Enhanced culture of peace, dialogue and participation in critical national issues	(c) (i) Increased governmental capacity to effectively inform and communicate with media and the general public *Performance measures* 2006: public information offices established in 8 ministries Estimate 2007: public information offices established in a total of 10 ministries are operational Target 2008: public information and communication network of 10 ministries and 3 district information offices of the central Ministry of Information and Broadcasting as well as electronic media in place (ii) Reduction in the number of violations of the Media Code of Conduct signed on 17 March 2007 *Performance measures* 2006: not available Estimate 2007: 10 violations Target 2008: number of violations reduced by 50 per cent compared with 2007

Outputs

- 52 programmes entitled "Development dialogue" (one/week) produced and broadcasted by United Nations Radio in collaboration with the National Communications Strategy project
- Three development forums for journalists implemented in collaboration with the Sierra Leone United Nations Communications Group
- An operational Independent Media Monitoring and Refereeing Panel facilitating objective and fair reporting of print and electronic media
- A qualified assessment of United Nations Radio including strategic options to convert it into a national public service broadcaster
- Compilation, publication and dissemination of United Nations information through Internet sites, radio and the print media in support of transparent and credible local elections
- Commemoration of international United Nations days to promote the idea of peace, security, democracy and sustainable development

Expected accomplishments	Indicators of achievement
(d) Progress towards respect for, protection and promotion of human rights, as well as the strengthening of the rule of law in Sierra Leone	(d) (i) Implementation of the mandates of the Human Rights Commission of Sierra Leone

Performance measures

2006: not available

Estimate 2007: at least 3 mandates (monitoring of the human rights situation, creating public awareness, establishing effective cooperation with NGOs) implemented

Target 2008: at least 3 further mandates (review of existing laws, investigation of human rights violations, publishing annual report on the state of human rights) implemented

(ii) Fulfillment of the obligation by the Government of Sierra Leone to submit reports to international treaty bodies

Performance measures

2006: 1 report submitted to the treaty body

Estimate 2007: 0

Target 2008: at least 1 report to a treaty body

(iii) Improved capacity of the Judiciary

Performance measures: percentage of backlog cases cleared

2006: not available

Estimate 2007: 50 per cent

Target 2008: 75 per cent

Outputs

- Coordination and technical/advisory services provided in connection with the implementation of the mandate of the Human Rights Commission of Sierra Leone
- Advice and technical support to the Government of Sierra Leone in furtherance of its reporting obligation under treaty bodies
- Training on human rights provided to 50 members of the human rights groups
- Five sensitization programmes organized in the communities on the human rights of children, women and differently able persons
- Training manual on the rights of differently able persons
- Interactions/advocacy with the Government on critical human rights issues
- Regular meetings with the district human rights committees on human rights protection and promotion
- Thirty-six 1-hour long radio programmes organized for sensitization on human rights
- Fifty-two weekly human rights reports produced covering all districts

- Two training of trainers organized for magistrates and judges on fair trial and independence of judges
- One training of trainers organized for the police on human rights protection
- One training of trainers organized for the police prosecutors on prosecutorial functions
- Twenty-four paralegals trained on basic laws and human rights
- Advice and technical support to the Government of Sierra Leone for passage of bills in compliance with international human rights standards
- Advice/technical support to the Law Reform Commission/Constitutional Reform Commission on law reform
- Advice and technical support to the Judiciary and Ministry of Justice on justice delivery and fair trial
- Advice and technical support to the justice sector institutions on the rule of law issues
- Three regional level capacity-building workshops for Family Support Units of the Sierra Leone Police on gender-based violence
- A manual produced on gender-based violence for schools
- Training for the judges and magistrates on gender-based violence
- Ten phone-in-programmes on gender-based violence

Expected accomplishments	**Indicators of achievement**
(e) Progress towards national reconciliation	(e) Increased number of beneficiaries assisted by implementing recommendations of the Truth and Reconciliation Commission *Performance measures* 2006: 0 Estimate 2007: 2,000 Target 2008: 1,000 additional beneficiaries as compared with the number in 2007

Outputs

- Advice and technical support in the implementation of the Truth and Reconciliation Commission recommendations including the reparations programme
- Five sensitization programmes on the Truth and Reconciliation Commission reports, findings and recommendations

Expected accomplishments	**Indicators of achievement**
(f) Improved capacity of the Sierra Leone security sector to fulfil its responsibilities in addressing internal and external threats	(f) (i) Decrease in the number of public order offences *Performance measures* 2006: 2,139

Estimate 2007: 2,054

Target 2008: 2,013

(ii) Enhanced capacity of early warning regarding both internal as well as external threats to the security of Sierra Leone measured by the number of intelligence information and assessment reports by the Office of National Security concerning internal and external security threats

Performance measures

2006: not available

Estimate 2007: 30

Target 2008: 40

(iii) Increased percentage of security related issues effectively handled by the provincial security committees and district security committees

Performance measures

2006: not available

Estimate 2007: 20 per cent

Target 2008: 25 per cent

Outputs

- Mentoring, advice and training of 50 Sierra Leone Police personnel in two senior command courses to instil a performance culture within the force
- Mentoring, advice and training the Sierra Leone Police Senior Command to conduct one inspection per month of Divisional and/or Regional Police Headquarters
- Mentoring, advice and training of 6,000 Sierra Leone general duty police and supervisory personnel in proper procedures for beat patrolling
- Reliable information on the security situation gathered, assessed and distributed internally; advice based on situational analysis provided to the Office of National Security on how to handle security situations
- Attendance at and analysis of the National Security Council Coordination Group meetings every fortnight, Joint Coordinating Committee level 1 and 2 meetings every week and Joint Intelligence Committee meetings every week
- Attendance at and analysis of 50 per cent of provincial security committees meetings and 25 per cent of district security committee meetings
- Assessment of three national security exercises
- Quarterly coordination meetings with diplomatic military attachés
- Attendance and analysis of monthly Joint Border Security Working Group meetings

- Assessment of the situation in the military camps (all battalions visited at least once per month), including assessment of living conditions, leading to an overall analysis of the state of the Republic of Sierra Leone Armed Forces with focus on morale
- Coordination of efforts and advice to international agencies, specifically the International Military Advisory and Training Team and the Department for International Development of the United Kingdom, with regard to priority areas and training needs of the Armed Forces in order to develop adequate support and development projects

External factors

81. UNIOSIL is expected to achieve its objective provided that: (a) donors remain committed to supporting the Government of Sierra Leone and to mobilizing the resources required to consolidate peace, strengthen security and sustain development in the country; (b) any instability in the subregion does not affect the security situation in Sierra Leone; (c) there is national commitment to and national ownership of the process of peacebuilding and sustainable development; and (d) the Government of Sierra Leone continues to be committed to uphold democratic values and has the political will to implement effective local governance reforms and promote accountability and transparency in government and institutional processes.

Resource requirements

(Thousands of United States dollars)

	1 January 2006-31 December 2007			*Requirements for 2008*		*Variance analysis 2007-2008*	
Category of expenditure	*Appropriations*	*Estimated expenditures*	*Variance*	*Total requirements*	*Non-recurrent requirements*	*Total requirements 2007*	*Variance*
	(1)	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)*	*(6)*	*(7)=(4)-(6)*
Military and police personnel costs	3 336.4	3 081.9	254.5	1 489.6	—	2 100.1	(610.5)
Civilian personnel costs	23 924.1	22 499.3	1 424.8	12 973.9	—	13 264.9	(291.0)
Operational costs	22 937.0	23 168.6	(231.6)	13 698.2	732.1	12 142.7	1 555.5
Total requirements	**50 197.5**	**48 749.8**	**1 447.7**	**28 161.7**	**732.1**	**27 507.7**	**654.0**

82. The estimated requirements for UNIOSIL for a one-year period ending 31 December 2008 amount to $28,161,700 net ($30,239,200 gross), and would provide for travel and allowances for 9 military liaison and 19 police officers ($1,489,600), salaries and common staff costs for the continuation of 309 existing positions and includes the creation of one United Nations Volunteer and the abolition of a Field Service position ($14,463,500), travel of staff ($561,000), facilities and infrastructure ($4,564,000), the acquisition and maintenance of vehicles ($892,500), the rental and maintenance of air transportation ($4,367,600), costs for communications ($2,083,800) and information technology ($869,100), medical services ($152,000) as well as for other services, supplies and equipment ($208,200).

Staffing requirements

	Professional category and above									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Sub-total***	*Field/ Security Service*	*General Service*	***Total international***	*National Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2007	—	1	—	2	7	12	20	1	**43**	43	—	**86**	17	182	24	**309**
Proposed 2008	—	1	—	2	7	12	20	1	**43**	42	—	**85**	17	182	25	**309**
Change (against December 2007)	—	—	—	—	—	—	—	—	—	**(1)**	—	**(1)**	—	—	**1**	—

83. The total staffing proposed for UNIOSIL is 309, the distribution of which is reflected in the table above. UNMIL will assume responsibility for the aviation safety oversight in UNIOSIL with routine daily issues being handled by the Air Operations Section of UNIOSIL. Therefore, it is proposed to abolish the position of an Aviation Safety Officer (Field Service).

84. It is proposed to increase the United Nations Volunteer deployment by one staff who will perform functions of an Information Technology Security Officer and be responsible for the implementation of communication and information technology security policies and guidelines including assessing and mitigating vulnerabilities, creating risk mitigation initiatives and developing and maintaining security processes.

6. United Nations support to the Cameroon-Nigeria Mixed Commission

($8,273,200)

Background, mandate and objective

85. The United Nations established the Cameroon-Nigeria Mixed Commission (CNMC) to facilitate the implementation of the 10 October 2002 ruling of the International Court of Justice on the Cameroon-Nigeria boundary dispute. It was established as a special political mission in 2004 through exchange of letters between the Secretary-General and the President of the Security Council (S/2004/298 and S/2004/299). The mandate of the Mixed Commission includes supporting the demarcation of the land boundary and the maritime boundary, facilitating the withdrawal and transfer of authority along the boundary, addressing the situation of affected populations and making recommendations on confidence-building measures.

86. The Mixed Commission, in coordination with the Department of Political Affairs, works for the promotion of regional stability and enhanced cooperation between Cameroon and Nigeria. The Mixed Commission's programme of work is consistent with Headquarters guiding principles and implemented in consultation with both the Department of Political Affairs and the Department of Field Support.

87. The Mixed Commission secretariat is hosted within the United Nations Office for West Africa in Dakar. Cost-sharing mechanisms range from administrative and logistics support (travel and office management, including information technology and finance) to substantive issues such as public information and human rights. The Mixed Commission also benefits from synergies with UNDP, United Nations partners, the World Bank, and the African Development Bank. UNDP Cameroon and Nigeria provide support — including logistical and administrative — to the Mixed Commission and to the United Nations Observers deployed in their respective countries. Moreover, consultative processes with other United Nations system entities and international organizations have led to strengthening complementarities and synergies between stakeholders in the support of the demarcation of the land boundary and in support of confidence-building measures for the affected populations. United Nations system entities in Cameroon have formulated a joint programme for humanitarian assistance and community-based development in the Lake Chad area. The European Union is supportive to local-community development initiatives both in Bakassi and other areas. The African Development Bank is working on a multinational highway programme between Cameroon and Nigeria.

88. The tasks and responsibilities of the Mixed Commission in 2008 would comprise the completion of activities pertaining to the demarcation of the land boundary; the tripoint of the maritime boundary between Cameroon, Equatorial Guinea and Nigeria; and confidence-building measures and environmental safeguards necessary to ensure the sustainability of good relations of neighbourliness.

89. Following the successful implementation of the four sections of the International Court of Justice ruling (Lake Chad area, land boundary, Bakassi Peninsula and maritime boundary), the Mixed Commission will focus on accelerating the land demarcation exercise and activities addressing the needs of affected populations.

90. The Mixed Commission expects to complete the field assessment of the land boundary and to contract the execution of the physical demarcation activities (i.e., emplacement of pillars, with quality control and certification for each marker) by the end of 2008.

91. With respect to the Bakassi Peninsula, the withdrawal and transfer of authority from the Zone is expected by 12 June 2008 in compliance with the terms of the Greentree Agreement of 12 June 2006.

92. In 2009, the sole support of cartographers and surveyors (full time), and legal adviser (while actually employed (WAE)) might be needed to supervise the physical demarcation of the boundary.

93. The four sections of the International Court of Justice ruling have now been resolved comprising of the withdrawal and transfer of authority in the Lake Chad area in December 2003; along the land boundary in July 2004; the agreement on the modalities of withdrawal and transfer of authority in the Bakassi Peninsula in June 2006, and the delineation of the maritime boundary, agreed upon in May 2007. All reports by United Nations civilian observers have concluded that the prevailing situation concerning the rights of affected populations is satisfactory. Concerning the demarcation of the land boundary, so far more than 700 kilometres have been

demarcated and it is anticipated that the 1,000-kilometre mark will be reached before the end of 2007.

94. By June 2008, Nigeria is to transfer to Cameroon the Zone in the Bakassi Peninsula under its authority, as described in the Greentree Agreement. In addition, further to the conclusion of the execution of the International Court of Justice judgment of 10 October 2002 concerning the maritime boundary between the two countries, the Mixed Commission plans to assist in discussions on the maritime tripoint between Cameroon, Equatorial Guinea and Nigeria.

95. The Mixed Commission continues to support the formulation of confidence-building measures meant at ensuring the security and welfare of the affected population, as well as promoting initiatives in order to enhance trust between the two Governments and their peoples. Key areas identified for action by Governments and their partners entail assistance in food security, education, health, water and basic infrastructure, including the rehabilitation of the Mutengene-Abakaliki road. The Mixed Commission further wishes to encourage environmental projects.

96. The objective, expected accomplishments and indicators of achievement are presented below.

Objective: to achieve an orderly and peaceful implementation of the decision of the International Court of Justice of 10 October 2002 regarding the land and maritime boundary between Cameroon and Nigeria

Expected accomplishments	Indicators of achievement
(a) Consolidation of progress made on demarcation of the land boundary and on resolution of the remaining maritime boundary issues	(a) (i) Continued participation of Cameroon and Nigeria in meetings of the Mixed Commission discussing demarcation issues *Performance measures*: number of meetings of the Mixed Commission attended by Cameroon and Nigeria to discuss demarcation issues Actual 2006: 4 Estimate 2007: 4 Target 2008: 4 (ii) Agreement on pillar site locations along the entire length of the land boundary following completion of joint field assessment with Cameroon and Nigeria *Performance measures*: percentage of pillar site location Actual 2006: 25 per cent Estimate 2007: 60 per cent Target 2008: 100 per cent

	(iii) Participation of Equatorial Guinea in joint meetings on the tripoint of the maritime boundary between Cameroon, Equatorial Guinea and Nigeria *Performance measures*: number of joint meetings Actual 2006: 0 Estimate 2007: 0 Target 2008: 1

Outputs

- Substantive and logistical servicing of four meetings of the Mixed Commission to discuss issues related to the peaceful implementation of the International Court of Justice ruling (to include demarcation issues aimed at: adopting the reports arising from the field assessment missions; resolving areas of disagreement arising from the joint field assessment; and adopting the four reports on the work done by contractors constructing and surveying the boundary pillars)
- Support and participation in eight field assessment missions of an average of four weeks each along the land boundary to agree with the parties on the location of the boundary pillar sites
- Preparation of eight reports of the joint technical team arising from the eight land boundary field assessment missions indicating progress on demarcation
- Support and participation in four field missions of an average of four weeks each along the land boundary to certify and supervise the work done by contractors constructing and surveying the boundary pillars
- Preparation of four reports of the certifying officers on the work done by contractors constructing and surveying the boundary pillars
- Organization of one joint meeting on the tripoint of the maritime boundary between Cameroon, Equatorial Guinea and Nigeria

Expected accomplishments	Indicators of achievement
(b) Consolidation of the withdrawal and transfer of authority in all areas concerned, including the Bakassi Peninsula	(b) (i) Increased number of visits of civilian observers with the participation of Cameroon and Nigeria to the border areas and Bakassi Peninsula to ensure that the rights of the affected populations are respected and that the demarcation exercise is peacefully conducted *Performance measures*: number of visits Actual 2006: 4 Estimate 2007: 10 Target 2008: 12

(ii) Zero reported border incidents and no illegal presence of troops following the withdrawal and transfers of authority

Performance measures: number of incidents

Actual 2006: 0

Estimate 2007: 0

Target 2008: 0

(iii) Number of meetings of the Follow-up Committee on the Bakassi Peninsula with participation by Cameroon and Nigeria

Performance measures

Actual 2006: 4

Estimate 2007: 4

Target 2008: 4

(iv) Presence of Cameroon administration throughout the Bakassi peninsula

Performance measures: number of Cameroon administration posts

Actual 2006: 0

Estimate 2007: 1

Target 2008: 2

Outputs

- Organization and participation in eight field missions of civilian observers along the land boundary to monitor the rights and the well-being of the affected populations
- Preparation of eight reports on the field missions carried out along the land boundary by the civilian observers
- Advice and support to Cameroon and Nigeria in maintaining peaceful relations across the border
- Substantive and logistical servicing of four meetings of the Follow-up Committee established by the Greentree Agreement
- Organization and participation in four field missions of the civilian observers to the Bakassi Peninsula to assess the effective implementation of the Greentree Agreement
- Preparation of four reports on the field missions to the Bakassi Peninsula carried out by the civilian observers
- Two missions to Cameroon and Nigeria to consult on developments related to the consolidation of activities of the Mixed Commission

Expected accomplishments	Indicators of achievement
(c) Continued respect of the rights of the affected populations, and community development in the border areas and revitalization of the Lake Chad Basin Commission	(c) (i) Zero reported violations on the rights of the affected populations continue to be reported as respected *Performance measures*: number of reported violations Actual 2006: 0 Estimate 2007: 0 Target 2008: 0 (ii) Increased number of confidence-building programmes adopted between Cameroon and Nigeria *Performance measures*: number of programmes Actual 2006: 0 Estimate 2007: 2 Target 2008: 4 (iii) Increased number of resource mobilization initiatives for confidence-building activities in which Cameroon and Nigeria participate *Performance measures*: number of initiatives Actual 2006: 2 Estimate 2007: 2 Target 2008: 4

Outputs

- Issuance of 12 reports by the civilian observers upon their regular field assessments relating to information on any human rights violation and possible confidence-building programmes across the border to address the well-being of the affected populations
- Initiatives towards the World Bank, United Nations system entities, donors and the African Development Bank, Governments and other partners with a view to encourage transboundary cooperation and joint economic programmes
- Substantive support to the formulation of recommendations concerning confidence-building measures
- Facilitation of one meeting of the Lake Chad Basin Commission at the ministerial or presidential level to support confidence-building activities between Cameroon and Nigeria

External factors

97. The objective is expected to be achieved provided that Cameroon and Nigeria continue to adhere to the decision of the International Court of Justice and to the work plan adopted by the Mixed Commission; the political, social and economic

environments in the two countries remain conducive to the implementation of the Court's judgment and donor funding for the demarcation exercise is received; and Equatorial Guinea participates in the process aimed at lasting peace in the area.

Resource requirements

(Thousands of United States dollars)

Category of expenditure	1 January 2006-31 December 2007			Requirements for 2008		Variance analysis 2007-2008	
	Appropriations	Estimated expenditures	Variance	Total requirements	Non-recurrent requirements	Total requirements 2007	Variance
	(1)	(2)	(3)=(1)-(2)	(4)	(5)	(6)	(7)=(4)-(6)
Military and police personnel costs	220.8	215.1	5.7	131.3	—	126.3	5.0
Civilian personnel costs	4 169.6	3 525.6	644.0	2 040.9	—	2 603.7	(562.8)
Operational costs	9 948.0	8 180.5	1 767.5	6 101.0	149.5	6 573.0	(472.0)
Total requirements	**14 338.4**	**11 921.2**	**2 417.2**	**8 273.2**	**149.5**	**9 303.0**	**(1 029.8)**

98. Assuming that the mandate of the Mixed Commission will be extended for another year, the estimated requirements for the period from 1 January to 31 December 2008 would amount to $8,273,200 net ($8,606,900 gross) and comprise requirements for military observers ($131,300), salaries and common staff costs ($2,040,900) for the staffing complement of 22 positions (16 international and 6 national staff) and other operational requirements, such as consultants and experts ($2,096,400), official travel ($776,400), facilities and infrastructure ($257,600), ground transportation ($156,900), air transportation ($2,363,000), naval transportation ($50,000), communications ($159,100) and information technology ($49,000), and other supplies, services and equipment ($192,600).

Staffing requirements

	Professional category and above									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Service	General Service	Total international	National Officer	Local level	United Nations Volunteers	Total
Approved 2007	2	—	1	—	4	7	2	—	**16**	—	1	**17**	—	6	—	**23**
Proposed 2008	2	—	1	—	4	6	2	—	**15**	—	1	**16**	—	6	—	**22**
Change	—	—	—	—	—	**(1)**	—	—	**(1)**	—	—	**(1)**	—	—	—	**(1)**

99. It is proposed to abolish one P-4 post of Human Rights Officer in 2008 and the remaining functions performed by this post would be met by reallocation of tasks within existing staff resources. In addition, an existing P-5 position will be funded on a WAE contractual basis in 2008. The total number of positions on WAE employment basis in 2008 would include two Under-Secretary-Generals, comprising the Chairman and one member of the Follow-up Committee for a maximum of 90

days per position, one D-2 to support the Committee for a maximum of 60 days and two P-5 Senior Legal Advisers for a maximum of 70 days each. The two P-5 positions would provide legal advice in both languages, English and French, which are in use in Cameroon and Nigeria.

7. International Independent Investigation Commission

($32,068,600)

Background, mandate and objective

100. In its resolution 1595 (2005), the Security Council established an International Independent Investigation Commission, to investigate the assassination of former Lebanese Prime Minster Rafiq Hariri on 14 February 2005. On 15 June 2006, the Security Council adopted resolution 1686 (2006), extending the mandate of the Commission until 15 June 2007, and broadened the mandate by requesting the Commission to provide technical assistance to the Lebanese authorities with regard to their investigations into other attacks perpetrated in Lebanon since 1 October 2004. By its resolution 1748 (2007), the Council further extended the mandate of the Commission until 15 June 2008.

101. In addition, on 30 May 2007, the Security Council adopted resolution 1757 (2007) establishing a Special Tribunal for Lebanon, which is widely expected to start functioning before the expiration of the current mandate of the Commission in June 2008. In that context, as had been the intent of the Commission in the organization of its work to date, the Commission expects to hand over its findings to the Special Tribunal before the expiration of its current mandate. Depending on the date at which the Tribunal shall start functioning, the Commission's operation could be phased out during the course of 2008. However, the precise time at which this will occur is difficult to determine at this stage and therefore provisions are being made for a full year and the Commission stands ready to modify its concept of operations if needed.

102. After a period of increased activity reflected in a substantial increase in staffing level in 2007, as well as in the Commission's regular reports to the Security Council (see S/2007/150 for the most recent report), the intent of the current proposal is one of consolidation and completion of the Commission's mandate.

103. During 2007, the Investigations Division underwent substantial restructuring, to reflect both evolving investigation needs and preparation for handover to the office of the Prosecutor of the Special Tribunal for Lebanon. In addition, four new cases (the assassination of Minister Pierre Gemayel, the Ain Alaq bus bombings and the assassination of Members of Parliament Walid Eido and Antoine Ghanem) were added to the Commission's mandate. To reflect this increased workload and the focus on the investigations, the Legal Advisory Section has now been successfully incorporated into the Investigations Division. The Commission foresees that for the remainder of its mandate, its primary activities will be to pursue its investigations into the Hariri case and 18 other cases dating from October 2004 and to consolidate case narratives, findings to date and finalize recommendations. During 2008, particular emphasis will be placed on forensics work, which is a priority area in the current investigations. The Commission will also continue to elaborate its large and

complex data management system, which will be a key component in the successful handover to the Special Tribunal.

104. The Commission is proposing to add posts to its existing structure in the field of security, principally owing to the need to adequately secure the second hotel used to accommodate the Commission's staff, and to the expansion of the Commission's mandate which increases the need for security personnel to provide protection for investigative and other related activities. The security situation in Lebanon remains volatile and the nature of the work of the Commission continues to make it a potential target for attack. In that context, the Commission stresses the need to have adequate security resources available to ensure that it can continue to successfully mitigate existing risks.

105. The Commission expects to continue to enjoy constructive cooperation with several other missions and departments in the United Nations system. As in the past, the United Nations Interim Force in Lebanon will continue to provide logistics support and advice particularly on engineering, as and when requested. The Economic and Social Commission for Western Asia also continues to provide medical services to the Commission for the duration of its mandate. The Commission also continues to cooperate closely with the Office of the Special Coordinator for Lebanon and with the Department of Political Affairs, the Office of Legal Affairs and the Department of Field Support at United Nations Headquarters.

106. The objective, expected accomplishments and indicators of achievement are presented below.

Objective: to assist the Lebanese authorities in their investigation into the 14 February 2005 terrorist bombing and to extend further technical assistance to the Lebanese authorities regarding their investigation of terrorist acts perpetrated in Lebanon since 1 October 2004

Expected accomplishments	Indicators of achievement
(a) Completion of the investigation of the 14 February assassination of Rafiq Hariri and 18 other cases	(a) (i) Development of case hypothesis *Performance measures* 2006: partial development Estimate 2007: 1 case hypothesis identified Target 2008: 1 case hypothesis ascertained (ii) Number of completed witness and suspect interviews *Performance measures* 2006: not applicable Estimate 2007: 150 Target 2008: 160

(iii) Number of forensics research projects undertaken or facilitated

Performance measures

2006: not applicable

Estimate 2007: 60

Target 2008: 70

(iv) Number of meetings with the Prosecutor and Registrar of the Special Tribunal for a successful transition to the Special Tribunal

Performance measures

2006: not applicable

Estimate 2007: not applicable

Target 2008: 5

(b) (i) Number of meetings with Lebanese authorities in relation to "17 cases" matters

Performance measures

2006: not applicable

Estimate 2007: 30

Target 2008: 35

(ii) Completed witness and suspect interviews relating to the "17 cases"

Performance measures

2006: not applicable

Estimate 2007: 100

Target 2008: 45

(iii) Forensic and technical research undertaken to assist Lebanese authorities

Performance measures: number of forensics research projects undertaken or facilitated

2006: not applicable

Estimate 2007: 25

Target 2008: 35

Outputs

- Three briefings of and consultations with the Security Council
- One hundred and twenty meetings with the Lebanese Government and other organizations
- Seventeen reports consolidating analysis of evidence and case narratives submitted to the Prosecutor of the Special Tribunal for Lebanon
- Seventeen comparative analyses of evidence and case narratives for the "17 cases"
- Nine reports consolidating analysis of evidence and case narratives submitted to the Prosecutor of the Special Tribunal for Lebanon

External factors

107. The Commission is expected to achieve its objectives provided that: (a) there is no unpredictable change in the domestic security environment in Lebanon which may adversely affect the Commission's operational tempo; (b) there is no change in the domestic political situation in Lebanon which may affect liaison with the Lebanese authorities; (c) there is no further international armed conflict or other violence involving Lebanon, which may adversely affect the Commission's ability to progress the investigation; (d) there are no attempts to disrupt the investigative activities of the Commission, with the goal of adversely affecting the investigative outcomes; and (e) there are no changes in international support for the work of the Commission which may affect its ability to conduct activities in the international environment.

Resource requirements

(Thousands of United States dollars)

	1 January 2006-31 December 2007			*Requirements for 2008*		*Variance analysis 2007-2008*	
Category of expenditure	*Appropriations*	*Estimated expenditures*	*Variance*	*Total requirements*	*Non-recurrent requirements*	*Total requirements 2007*	*Variance*
	(1)	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)*	*(6)*	*(7)=(4)-(6)*
Civilian personnel costs	34 774.0	30 013.6	4 760.4	26 354.4	—	21 763.1	4 591.3
Operational costs	10 636.1	11 520.1	(884.0)	5 714.2	—	4 442.1	1 960.1
Total requirements	**45 410.1**	**41 533.7**	**3 876.4**	**32 068.6**	—	**26 205.2**	**5 863.4**

108. The estimated requirements relating to the International Independent Investigation Commission for the period from 1 January to 31 December 2008 would amount to $32,068,600 net ($37,536,200 gross).

109. The amount requested relates to the provision for salaries and common staff costs ($26,354,400) for a staffing complement of 253 positions; services of experts and consultants ($610,100); official travel ($833,300); and other operational requirements, such as facilities and infrastructure ($654,400) and ground transportation ($1,245,900), communications ($887,100), information technology ($1,049,500), medical ($12,000) and other supplies, services and equipment ($421,900).

Staffing requirements

	Professional category and above									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field/ Security Service*	*General Service*	***Total international***	*National Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2007	1	—	1	3	12	33	41	5	**96**	85	7	**188**	4	47	—	**239**
Proposed 2008	1	—	1	3	12	33	42	5	**97**	92	7	**196**	4	53	—	**253**
Change	—	—	—	—	—	—	**1**	—	**1**	**7**	—	**8**	—	**6**	—	**14**

110. The total staffing proposed for the Commission for the period from 1 January through 31 December 2008 is 253, as distributed in the table above.

111. The proposed staffing reflects a net increase of 14 posts, comprising eight international staff including a Close Protection Coordinator (P-3), seven Security Officers (Security Service) and six security (Local level) staff to strengthen the security component of the Commission as the security situation in Lebanon and the Middle East region remains very fragile and unpredictable.

112. Currently the Commission occupies two premises as office space and accommodation are co-located within these premises. At present, the Security Section can only provide minimum security coverage to the second of the two premises utilized by the Commission and if the present threat levels and hostile security environment prevails, existing measures that have been put in place by the Security Section will be inadequate. Therefore, the viable proposal taking into account the expanded staffing level and the prevailing hostile security environment for the Commission's work is to increase the positions allocated to the Security Section to enhance the security and safety of the two office premises and the accommodation units housing the staff members. It should be noted that the sensitivity of the Commission's work requires security escort for personnel in all official movements within the mission.

8. United Nations Regional Centre for Preventive Diplomacy for Central Asia

($2,317,500)

Background, mandate and objective

113. The Secretary-General proposed the establishment of the United Nations Regional Centre for Preventive Diplomacy for Central Asia in his letter of 7 May 2007 to the President of the Security Council (S/2007/279), whose response is contained in his letter of 15 May 2007 (S/2007/280).

114. The main function of the Centre is to strengthen the United Nations capacity for conflict prevention in Central Asia. The Centre contributes to addressing the multiple threats that face the region, including international terrorism and

extremism, drug trafficking, and organized crime, through implementation of its terms of reference which are described below:

(a) To liaise with the Governments of the region and, with their concurrence, with other parties concerned on issues relevant to preventive diplomacy;

(b) To monitor and analyse the situation on the ground and to provide the Secretary-General with up-to-date information related to conflict prevention efforts;

(c) To maintain contact with the Organization for Security and Cooperation in Europe (OSCE), the Commonwealth of Independent States (CIS), the Shanghai Cooperation Organization and other regional organizations, to encourage their peacemaking efforts and initiatives, and facilitate coordination and information exchange with due regard to their specific mandates;

(d) To provide a political framework and leadership for the preventive activities of the United Nations country teams in the region, and to support the efforts of the resident coordinators and those of the United Nations system, including the Bretton Woods institutions, in promoting an integrated approach to preventive development and humanitarian assistance;

(e) To maintain close contact with the United Nations Assistance Mission in Afghanistan (UNAMA) to ensure a comprehensive and integrated analysis of the situation in the region.

115. The Centre will be located in Ashgabat. The Government of Turkmenistan will provide appropriate premises rent-free, as well as utilities and maintenance, for the duration of the mandate.

116. The Department of Political Affairs will provide political and substantive policy guidance, including on matters relating to interactions with Member States, regional organizations, civil society, and other partners, to the Centre for the implementation of the mission's mandate. The Centre's programme of work is consistent with Headquarters guiding principles, and implemented in consultation with both the Department of Political Affairs and the Department of Field Support.

117. Following its establishment, the Centre will consult with all five Central Asian countries in order to develop a comprehensive map of the most important potential causes of conflict in the region and a concrete plan of action to address them. In 2008, it plans to conduct two regional forums on the topic of (a) addressing shared security threats including terrorism, organized crime, and drug trafficking and (b) the management of borders in Central Asia. The Centre will develop concrete projects in consultation with the Governments of the region as well as in the areas of democratic institution building, civil society development, and promotion of respect for human rights. The Centre will provide diplomatic and technical assistance to countries in the region in order to manage tension and prevent conflict.

118. The objective, expected accomplishments and indicators of achievement are presented below.

Objective: to achieve peace and stability in Central Asia

Expected accomplishments	Indicators of achievement
Increased regional cooperation among the five Governments of Central Asia (Kazakhstan, Kyrgyzstan, Tajikistan, Turkmenistan and Uzbekistan) to maintain peace and prevent conflict	Number of joint plans of action adopted by the Governments to address common security threats, such as terrorism, drug trafficking and organized crime as well as regional challenges concerning border policies, water, and natural resources management *Performance measures* Target 2008: 2

Outputs

- Provision of advice to the Governments of Central Asia and facilitation in dealing with cross-border threats, challenges to regional cooperation in Central Asia, and crisis situations
- Organization and conduct of two regional forums on thematic issues: combating terrorism, extremism, drug trafficking, and organized crime; and the management of borders
- Facilitation of the development of joint plans of action of the five Governments on above thematic issues for regional cooperation, through political engagement, advocacy, consensus building, and confidence measures
- Policy advice, consultations, and follow-up workshops with Governments and national stakeholders on joint approaches to shared threats of terrorism, extremism, drug trafficking, and organized crime, and cooperation on borders, water supply, and natural resources management
- Participation in five meetings of OSCE, CIS, the Shanghai Cooperation Organization, and the Collective Security Treaty Organization and other relevant regional organizations to facilitate regional cooperation on issues of peace and security
- Facilitation of technical assistance to State ministries concerning border management, water resources, and labour migration along with training programmes for key personnel
- Bimonthly consultations with international and national NGOs on issues of regional cooperation, such as borders, water, and labour migration, and development of civil society
- Monthly information bulletins, policy briefs, press releases and conferences, media outreach, and round tables with relevant officials, civil society representatives, United Nations entities, and regional organizations to promote information sharing
- Quarterly briefings for journalists, weekly press releases and statements, and daily updates of the Centre's website

External factors

119. The Centre is expected to achieve its objectives and expected accomplishments, provided that there is commitment by Governments and national stakeholders to preventive diplomacy and dialogue.

Resource requirements

(Thousands of United States dollars)

Category of expenditure	1 January 2006-31 December 2007			Requirements for 2008		Variance analysis 2007-2008	
	Appropriations	Estimated expenditures	Variance	Total requirements	Non-recurrent requirements	Total requirements 2007	Variance
	(1)	(2)	(3)=(1)-(2)	(4)	(5)	(6)	(7)=(4)-(6)
Civilian personnel costs	—	—	—	1 434.0	—	—	1 434.0
Operational costs	—	—	—	883.5	603.2	—	883.5
Total, regular budget	**—**	**—**	**—**	**2 317.5**	**603.2**	**—**	**2 317.5**
Budgeted voluntary contributions	—	—	—	120.0	—	—	120.0
Total requirements	**—**	**—**	**—**	**2 437.5**	**603.2**	**—**	**2 437.5**

120. The estimated requirements for the Centre for a one-year period ending 31 December 2008 amount to $2,317,500 net ($2,520,000 gross), and would provide for salaries and common staff costs for the establishment of 19 positions as described below, travel of staff ($111,000), acquisition of equipment and supplies for the set-up of the Centre ($147,700), acquisition and maintenance of vehicles ($290,000), costs for communications ($229,000) and information technology ($67,400), as well as for other services, supplies and equipment ($38,400).

121. The above amount does not include estimated costs for the rental of office space and utilities at some $120,000 per year which will be provided to the Centre by the host country.

Staffing requirements

	Professional category and above									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Service	General Service	Total international	National Officer	Local level	United Nations Volunteers	Total
Approved 2007	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Proposed 2008	—	1	—	—	1	2	1	—	5	2	—	7	—	12	—	19
Change	**—**	**1**	**—**	**—**	**1**	**2**	**1**	**—**	**5**	**2**	**—**	**7**	**—**	**12**	**—**	**19**

122. The proposed staffing complement of the office would comprise a total of 19 positions as follows:

(a) Seven substantive positions: a Representative of the Secretary-General (ASG), a Senior Political Affairs Officer (P-5), a Human Rights Officer (P-4), a Political Affairs Officers (P-3), a Personal/Administrative Assistant (Field Service), 2 Public Information Assistants (Local level);

(b) Five administrative positions: an Administrative Officer (P-4), a Telecommunications and Information Technology Officer (Field Service), an Administrative Assistant (Local level), a Finance Assistant (Local level) and a driver (Local level);

(c) Seven security officials (Local level).

123. Under the substantive staffing establishment, the Representative of the Secretary-General (ASG), supported by a Personal Assistant (Field Service) will assist the Secretary-General in the implementation of the Centre's mandate and be responsible for the overall management of the Centre and coordination of its activities in Central Asia, the Senior Political Affairs Officer (P-5) will support the Representative of the Secretary-General in formulating and leading the implementation of the Centre's political and diplomatic strategy in line with the overall objectives of the Centre, while the Human Rights Officer (P-4) will be responsible for monitoring, reviewing, evaluating and supporting activities relating to the implementation of international human rights instruments in Central Asia, including recommendations of United Nations treaty bodies and mechanisms. A Political Affairs Officer (P-3) will monitor, analyse, and report on political, civil, social, economic and other relevant issues and developments in the region with particular attention to the role of political parties, the environment for civil society, and governance issues in Central Asia, with two Public Information Assistants (Local level) being responsible for identifying key media outlets and venues and implement the Centre's outreach strategy in the five Central Asian countries.

9. United Nations Integrated Office in Burundi

($32,421,100)

Background, mandate and objective

124. The United Nations Integrated Office in Burundi (BINUB) was established pursuant to Security Council resolution 1719 (2006) for an initial period of one year commencing on 1 January 2007. In accordance with the proposed structure and mandate recommended by the Secretary-General in the addendum to his seventh report on the United Nations Operation in Burundi (ONUB) (S/2006/429/Add.1), BINUB was established to support the Government of Burundi in its efforts towards long-term peace and stability throughout the peace consolidation phase in Burundi, including through ensuring coherence and coordination of the United Nations system entities in Burundi. The mandate extension of BINUB is expected to be considered by the Security Council for another year by the end of 2007.

125. In close coordination with the United Nations system agencies, funds and programmes, the Government and other stakeholders, BINUB has focused, during its initial phase, on the establishment of an overall structure to ensure a cohesive United Nations approach to peace consolidation in Burundi. This has included the development of a United Nations integrated peace consolidation support strategy for the period 2007-2008. The strategy, which was endorsed by the Government on 16 March 2007, provides the overall programmatic framework for implementing Security Council resolution 1719 (2006) and for the activities of the United Nations system in Burundi, which have a direct bearing on peace consolidation during the immediate post-conflict phase. Within this framework, joint programmes in the

areas of peace and governance, security sector reform and small arms, and human rights and justice aim to deliver targeted peace consolidation support to help meet the benchmarks and the key objectives of the mandate of the mission.

126. The United Nations presence in Burundi is headed by an Executive Representative of the Secretary-General, who serves as the head of BINUB, the United Nations Resident Coordinator and Humanitarian Coordinator, the UNDP Resident Representative and the Designated Official for Security. The Executive Representative is responsible for integrating United Nations activities and serves as the primary United Nations interlocutor with the Government in all political and development matters. In addition to the office of the Executive Representative, BINUB comprises five substantive sections covering key areas of its mandate, namely: (a) political affairs; (b) peace and governance; (c) security sector reform and small arms; (d) human rights and justice; and (e) public information and communications. BINUB Administration provides the overall logistical and administrative support required.

127. During the first half of 2007, the Government's efforts, with the support of the United Nations, led to an improved relationship with the media and civil society, a commitment to improve governance and the human rights situation, and to fight corruption. During the same period, the Government took measures to improve the judicial system, but both capacity and institutional challenges remain, and are frequently overwhelmed by political events. The global human rights situation in Burundi has improved insofar as widespread violence has ceased. Progress was also made in the process of establishing an independent national human rights commission and the transitional justice mechanisms, starting with the truth and reconciliation commission. It is expected that both the independent national human rights commission and the truth and reconciliation commission will be operational in 2008. However, the level of adherence to human rights principles on the part of uniformed personnel remains low and the issue of violence against women remains a source of concern. No major progress has been made on the Muyinga and Gatumba massacres and other sensitive human rights investigations, and the penal and procedural codes are currently stalled at the Parliamentary Law Commission. Nevertheless, the adoption of these drafts would represent a significant step forward in the area of juvenile justice. In relation to the fight against corruption, the newly established Anti-Corruption Brigade has been deployed in four regions of Burundi and the Anti-Corruption Court has been established and is reviewing cases.

128. These positive developments notwithstanding, the overall situation remains fragile and has seen some reversals, which are not unusual in a post-conflict peacebuilding context. One of the key remaining challenges is the stalled implementation of the Comprehensive Ceasefire Agreement of 7 September 2006 between the Government and the last rebel movement (Palipehutu-Forces nationales de libération (FNL), which has distracted Burundians and their partners from focusing on the urgent tasks of national reconciliation and reconstruction.

129. In its continuing pursuit of the objectives outlined in Security Council resolution 1719 (2006), BINUB will endeavour to help Burundi to accomplish some of the following peace consolidation advances which include but are not limited to: (a) improved democratic and accountable governance; (b) greater professionalism and accountability of the security sector as well as public safety; (c) increased respect for human rights particularly of vulnerable groups, women and children;

(d) a transparent and equitable judicial system; (e) greater progress in the fight against impunity and towards national reconciliation; and (f) strengthened coordination and partnership between the Government, the United Nations system in Burundi and international partners for peace consolidation and economic recovery.

130. The objective, expected accomplishments and indicators of achievement are presented below.

Objective: consolidation of peace and stability in Burundi

Expected accomplishments	Indicators of achievement
(a) Improved democratic and accountable governance in Burundi through restoring power sharing arrangements, maintaining political dialogue and taking concrete steps in the fight against corruption	(a) (i) Increased percentage of political differences and stand-offs that are resolved through dialogue with minimum negative impact on the functioning of democratic institutions *Performance measures*: percentage of issues resolved Estimated 2007: 40 per cent Target 2008: 50 per cent (ii) Increased number of key legislative bills deliberated and passed. *Performance measures*: number of bills deliberated and passed Estimate 2007: 15 Target 2008: 40 (iii) Facilitation of dialogue and negotiation between the Government and Palipehutu-FNL *Performance measures* Estimate 2007: not applicable Target 2008: Palipehutu-FNL is registered as a political party (iv) Increased the percentage of women participating in Government and parliamentary institutions and in the peace consolidation process *Performance measures*: percentage of decision-making positions in key national institutions in Parliament and Government ministries held by women Estimate 2007: 10 per cent Target 2008: 30 per cent

(v) Enhanced capacity of the media to practice the ethics and deontology of journalism in accordance with international standards

Performance measures: number of journalists trained on various professional modules, including the legal and regulatory frameworks of the Burundian media; techniques in gathering and processing information; Internet research and photojournalism; management of the press

Estimate 2007: 100

Target 2008: 150

(vi) Improved capacity of regulatory framework for the media

Performance measures: number of laws adopted regulating the press

Estimate 2007: 0

Target 2008: 1

Outputs

- Two reports to the Security Council on the situation concerning Burundi
- Regular meetings and interaction with the Government, national and international partners to facilitate dialogue and progress towards peace consolidation
- Advocacy and advice to national institutions in re-establishing the quota of women in decision-making positions in key national institutions
- Conduct meetings with women's organizations to provide advice and support to reinforce the empowerment of women at decision-making levels in all areas of the peace consolidation process
- Technical advice and facilitation to the dialogue between the Government and civil society organizations to define the role of civil society in the peace and democratic consolidation process
- Three seminars and one inter-party dialogue for political parties on the Constitution, the law on political parties and the electoral law
- Monitoring and reporting on power-sharing arrangements agreed to in the Constitution and other agreements reached between the Burundian actors, including a power-sharing agreement between the Government and Palipehutu-FNL
- Technical advice to the Government through meetings on the development and implementation of a decentralization policy and plan, and on the development of five training modules in core areas of responsibility for commune administrators
- Advice to the Government through meetings on the strengthening of internal audit structures and on the development of four training modules and training for 30 members of the anti-corruption brigade
- Assistance to the Land and Property Commission through meetings on the development of a land policy, including access to land by women

- Support to the Land and Property Commission through discussions on the criteria, modalities and levels of compensations for settling conflicts
- Meetings with the Government to provide advice on improving the legal and regulatory frameworks of the media
- Support for strengthening the capacities of the National Communication and Observatory Council of the media
- Support for periodic training for journalism ethics and deontology
- Support to regular thematic trainings for press officers and journalists
- Advice to the Government in revising legislative texts on the media
- Advice to the Government, through training in managing relations with media technical assistance for the feasibility study on the creation of a journalism school
- Technical support to broadcast community-based educational, peace promotion and social cohesion programmes
- Support to civil society organizations in the promotion of a peace culture drawn from Burundi history
- Support for production of documentaries, radio programmes and drama, idealizing peace and peaceful coexistence

Expected accomplishments	Indicators of achievement
(b) Enhanced professionalism and accountability of the security sector as well as public safety	(b) (i) Adoption of sectoral plans for Forces de défense nationale (FDN), Police nationale du Burundi (PNB) and Service national de renseignement (SNR) *Performance measures* Estimated 2007: PNB sectoral plan is adopted Target 2008: FDN and SNR sectoral plans are adopted (ii) Establishment of the National Security Council *Performance measures* Estimate 2007: promulgation of the organic law establishing the National Security Council Target 2008: preparation of a national security policy (iii) Reduced percentage of FDN presence among civilian through the adoption of a national consolidated plan for the reform of the security sector *Performance measures*: percentage of FDN presence among civilians Estimate 2007: 75 per cent Target 2008: 25 per cent

(iv) FDN and PNB members have the command and control structure and skills necessary to ensure security for the population

Performance measures

Estimate 2007: 500 FDN officers trained in leadership skills and international military norms and values, 1,000 PNB cadres trained in ethics and code of conduct

Target 2008: 2,000 FDN officers trained in leadership skills and international military norms and values, 300 PNB Officers responsible for law and order units and 70 trainers trained on law and order techniques

(v) Reduced number of human rights violations by the security forces

Performance measures

Estimate 2007: establishment of a statistical database on human rights violations by security sector personnel

Target 2008: 15 per cent reduction in the number of violations committed by security sector personnel

(vi) Reduction in the circulation of illegal small arms and light weapons through an efficient implementation of a civilian disarmament programme

Performance measures

Estimate 2007: 0

Target 2008: 5,000 weapons surrendered voluntarily and destroyed by national authorities

(vii) Implementation of the Comprehensive Ceasefire Agreement signed by Government and Palipehutu-FNL

Performance measures

Estimate 2007: completion of implementation plans

Target 2008: endorsement and implementation of the operations plans for the disarmament, demobilization, reintegration or the integration of approximately 3,000 FNL combatants into FDN, PNB and SNR

Outputs

- Advice on the implementation of sectoral plans for FDN, PNB and SNR to the Ministries of Defence and Veterans' Affairs, through meetings, and the Ministry of the Interior and Public Security and SNR
- Advice to the Government on the implementation of comprehensive subsectoral training programmes and associated curricula and training plans, in line with subsectoral and sectoral policies, through the provision of training expertise by police, defence and intelligence experts

- Continued implementation of capacity-building programmes through training of 2,000 FDN, 300 PNB and 70 trainers on basic and specialized security functions
- Advice and technical assistance to the Government through meetings on the development and operationalization of the national security council and on the development of a national security policy
- Advice to the Government through meetings on a national security sector coordination structure as well as supporting donor coordination and resource management
- Meetings with PNB to provide technical assistance in strengthening its capacity in juvenile justice, including the creation of a youth focal point within each local police station and the development of related standard operating procedures
- Mentoring and training of 60 PNB and training of 400 police agents in police investigations, prison management and traffic management
- Meetings with the Ministry of the Interior and Public Security to provide technical assistance in strengthening its capacity to deal with cases of gender-based violence, including the creation of a gender desk within the "Direction générale de police nationale" and towards the creation of gender units within each local police station to address gender-based violence, and the development of related standard operating procedures
- Training for parliamentarians on their role in ensuring oversight of the security sector
- Meetings with the Technical Commission for Small Arms and Light Weapons to provide technical assistance in revision of firearms legislation; development of FDN capacities to store, manage and destroy small arms and light weapons in conformity with minimal standard
- Development of FDN and National Police capacities to mark and trace small arms and light weapons officially detained and collected
- Support the Government through meetings in designing and implementing a nationwide "Weapons for development" programme
- Promote the signing and ratification of international and regional conventions on light weapons
- Meeting with the Government to support the implementation of the voluntary arms-collection programme, including the launching of the "Weapons for development" projects
- Monitoring and verification of the integration of all eligible former FNL combatants, including women, into FDN and PNB, in accordance with the Comprehensive Ceasefire Agreement and of progress towards the completion of residual integration tasks within FDN and PNB in accordance with the quotas stipulated in the Arusha Accord
- Continued participation in all activities of Joint Verification and Monitoring Mechanism (JVMM) and its subsidiary Joint Liaison Teams, as outlined in the Comprehensive Ceasefire Agreement
- Technical support to JVMM and the Executive Secretariat of the National Commission for Demobilization, Reinsertion and Reintegration for the demobilization and integration of all eligible members of Palipehutu-FNL through training
- Monitor the reintegration activities within the national demobilization, reinsertion and reintegration programme, including support to child soldiers

Expected accomplishments	Indicators of achievement
(c) Increased respect for human rights in Burundi, particularly of vulnerable groups, women and children	(c) (i) Increased percentage of investigations into human rights violations by national justice system *Performance measures*: percentage of alleged cases investigated Estimated 2007: 5 per cent Target 2008: 20 per cent (ii) A national independent human rights commission is fully operational *Performance measures* Target 2008: a national human rights action plan is developed and implementation commenced (iii) Number of national laws harmonized with international human rights standards, translated into the national language and disseminated *Performance measures*: number of laws harmonized with the international human rights standards Estimate 2007: 2 Target 2008: 6

Outputs

- Technical assistance to the Government to establish an independent national human rights commission (training and sensitization, expertise in drafting the legal framework, logistic equipment and follow-up on the work of the commission during its first stages)
- Meetings with the Government to provide advice on the development and implementation of the national human rights action plan
- Verification of all reported human rights violations throughout the national territory and follow-up with authorities at the national and regional levels
- Advice to the Government, through meetings, on implementing national legislation in line with international and regional human rights instruments, particularly in relation to sexual and gender-based violence and the rights of the child
- Support to the Government to disseminate human rights principles throughout the population, including administration officials, law enforcement bodies, defence forces, civil society, youth and women's groups and the media
- Meetings with the Government to provide technical support on the implementation of the monitoring and reporting mechanisms on serious woman and child rights violations, as stipulated in Security Council resolutions 1325 (2000) and 1612 (2005)

- Meetings with the Government to provide technical support to develop and implement the national action plan on human rights and sexual and gender-based violence
- Advocacy with the Government, through meetings, to organize a victim and witness protection seminar for the two transitional justice mechanisms, taking into account the special needs of children and victims of sexual violence
- Advocacy for the adoption and support to the dissemination of revised laws including woman's inheritance and criminal law through meetings with the Government
- Advocacy with the Government to devise and implement an inclusive scheme in human rights protection, defence programmes and activities, particularly targeting vulnerable groups through meeting with the Government
- Awareness-raising campaign for the enforcement of laws applicable to women and children's rights, particularly the law on inheritance for women
- Advocacy with the Government to further promote freedom of expression and independence of the media, as well as the capacity of civil society organizations dealing with human rights issues, with a view to enhancing transparency and accountability through meetings with the Government
- Meetings with the Government to provide technical assistance in developing human rights programmes on education in primary and secondary schools

Expected accomplishments	Indicators of achievement
(d) Improvement in the functioning of the justice sector, strengthened capacity and the implementation of judicial reforms to ensure independence and conformity with international standards	(d) (i) Increased percentage in the provision of legal assistance especially for marginalized groups, including women and children *Performance measures*: percentage of increase in legal assistance provided to women and children Estimate 2007: 2 per cent Target 2008: 5 per cent (ii) Increased number of juveniles reintegrated through the reintegration programme as a result of the establishment of legal chambers for juveniles *Performance measures*: number of reintegrated juveniles Estimate 2007: 120 Target 2008: 300 (iii) Increased level of resources mobilized for the rehabilitation of courts, tribunals and prison facilities *Performance measures* Estimate 2007: $10,000 Target 2008: $20,000

(iv) Professionalization of judicial and penitentiary staff and reform of justice sector focusing on human resources management to encourage professional development and prevent misconduct and corruption, and promote ethnic and gender diversity

Performance measures: number of judicial staff trained

Estimate 2007: 50

Target 2008: 120

(v) Adoption of the revised Penal Code and Penal Procedure Code

Performance measures

Estimate 2007: revision of the Penal Code and Penal Procedure Code

Target 2008: adoption of the Penal Code and Penal Procedure Code

Outputs

- Meetings with the Ministry of Justice to provide technical assistance in the design of a comprehensive needs assessment for justice sector reform covering legislation, organization, procedures and infrastructure
- Technical advice to the Government to put its legislation into line with the international human rights law in the administration of justice and treatment of prisoners
- Technical support to the Government to strengthen the capacities, through training of 120 judicial and penitentiary staff, including the prosecutor's office, the Bar Association and the clerks
- Meetings with the Government to provide technical advice in professionalizing the magistrate with a view to fighting corruption, and enhancing ethics and equity
- Advocacy and technical support to the Government to speed up judicial procedures and implement alternative sentences to imprisonment through meetings
- Training of members of the Special Chamber for Juveniles on the juvenile justice provisions of the Penal Code and Penal Procedure Code
- Technical support to reintegration programmes for released juveniles
- Advice to the Government to increase public awareness and effective dissemination on human rights standards and norms, and public advocacy of human rights principles through meetings
- Meetings with the Government to provide technical assistance in the design of strategies and structures to implement the juvenile justice provisions of the revised Penal Code and Penal Procedure Code, including at the level of courts, prisons, police functions, alternative sentencing mechanisms, rehabilitation centre and community-based social services including provision for the special needs of girls in the juvenile justice system
- Training of 127 paralegals to ensure a better access to justice, especially for the most vulnerable groups

- Capacity-building of court and prison staff to ensure professionalism
- Assistance to the Government in mobilizing funds for the implementation of reforms and rehabilitation of courts, tribunals and prison facilities
- Advocacy and technical support to the Government to set up an oversight mechanism to ensure fairness and transparency

Expected accomplishments	Indicators of achievement
(e) Progress in the fight against impunity and towards national reconciliation	(e) (i) Consultations between the Government of Burundi and the United Nations on the modalities and time frames for the establishment of the truth and reconciliation commission and the special tribunal in accordance with the highest standards of justice and international human rights *Performance measures* Estimate 2007: not applicable Target 2008: a framework agreement between the Government and the United Nations on the modalities for the establishment of a truth and reconciliation commission and a special tribunal (ii) Broad-based consultations for the setting up of the truth and reconciliation commissions, including the legal framework *Performance measures* Estimate 2007: not applicable Target 2008: completion of all preparatory work, including the national consultative process for the establishment of the transitional justice mechanisms

Outputs

- Technical assistance and United Nations support to the Government and civil society with the organization and implementation of broad-based consultations and outreach activities on the transitional justice mechanisms, including town hall meetings and focus group discussions
- Advice to the Government on how to conduct a mapping exercise to take stock of past human rights violations in Burundi in support of the initial work of the truth and reconciliation commission
- Technical support towards the completion of the national consultation process on the establishment of the truth and reconciliation commission, including a mapping exercise to take stock on past human rights violations
- Advice to the Government on how to develop legal framework for the establishment of the truth and reconciliation commission and a special tribunal and its operational structures in conformity with international standards

- Support training of national transitional justice stakeholders (judiciary, jury, civil society, the local Bar Association) on issues related to transitional justice
- Assistance to the Government in developing a functioning national reconciliation documentation centre, including a database on violations
- Periodic meetings with the Government to advise on the establishment of the special tribunal in Burundi and its materialization

Expected accomplishments	Indicators of achievement
(f) Strengthened coordination and partnership between the Government, the United Nations system in Burundi and international partners for peace consolidation and economic recovery	(f) (i) Enhanced capacity of the Government for donor coordination and for monitoring and evaluation of the poverty reduction strategy paper Priority Action Plan and of the Strategic Framework for Peace Consolidation *Performance measures* Estimate 2007: development and establishment of a donor coordination mechanism for the poverty reduction strategy paper and the Strategic Framework endorsed by the Peacebuilding Commission in June 2007 Target 2008: the Government is tracking and managing international assistance and coordinating the monitoring and evaluation of development and peacebuilding activities (ii) Increased use of the Strategic Framework for Peacebuilding as a partnership tool by the Government and its peacebuilding partners *Performance measures* Estimate 2007: development and endorsement of the Monitoring and Tracking Mechanism Target 2008: regular review of the Strategic Framework based on dialogues between the relevant national and international stakeholders for peace consolidation (iii) Increased number of meetings between the Government, donors and the United Nations, where the Government is in the lead *Performance measures* Estimate 2007: 6 meetings Target 2008: 12 meetings

(iv) Implementation of joint programmes within the framework of the United Nations integrated strategy for peace consolidation

Performance measures

Estimate 2007: operationalization of joint programmes

Target 2008: implementation of 3 joint programmes

Outputs

- Assistance in the development and the establishment of a national mechanism for coordinating, monitoring and evaluating international assistance and the implementation of the poverty reduction strategy paper Action Plan as well as of the Strategic Framework for Peace Consolidation
- Provision of technical and strategic support to the United Nations/Government Joint Steering Committee for peacebuilding to ensure that the project funded by the Peacebuilding Fund brings about the intended peace dividends
- Facilitation of technical and sectoral consultation and coordination structures between Government, donors and the United Nations, resulting in at least 12 joint meetings focused on sustainable integration of vulnerable segments of the population (returnees, displaced persons, women, youth, etc.)
- Coordinate implementation of three joint programmes in the areas of (i) peace and governance, (ii) human rights and justice and (iii) security sector reform and small arms

External factors

131. It is expected that the objective will be met and the expected accomplishments achieved, provided that the Government and Palipehutu-FNL remain committed to the peace consolidation process, the international community provides the necessary political and financial support for capacity-building for reform programmes and other critical peace consolidation initiatives following the Round Table of May 2007, and the security and political situation in the country and the region is conducive to the implementation of the BINUB mandate.

Resource requirements

(Thousands of United States dollars)

	1 January 2006-31 December 2007			*Requirements for 2008*		*Variance analysis 2007-2008*	
Category of expenditure	*Appropriations*	*Estimated expenditures*	*Variance*	*Total requirements*	*Non-recurrent requirements*	*Total requirements 2007*	*Variance*
	(1)	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)*	*(6)*	*(7)=(4)-(6)*
Military and police personnel costs	926.1	772.2	153.9	1 025.3	—	926.1	99.2
Civilian personnel costs	20 386.1	15 898.6	4 487.5	20 650.4	—	20 386.1	264.3
Operational costs	11 768.2	8 970.3	2 797.9	10 745.4	107.0	11 768.2	(1 022.8)
Total requirements	**33 080.4**	**25 641.1**	**7 439.3**	**32 421.1**	**107.0**	**33 080.4**	**(659.3)**

132. Resource requirements for BINUB for the period from 1 January to 31 December 2008 would amount to $32,421,100 net ($34,848,500 gross) relating to requirements for 7 military advisers ($346,900), 14 police advisers ($678,400), salaries, common staff costs and allowances ($20,650,400) for the staffing complement of 430 positions, consultants ($104,700), official travel ($501,700), and other operational requirements, such as facilities and infrastructure ($4,511,700), ground transportation ($909,500), air transportation ($2,080,000), communications ($1,365,600), information technology ($463,800), medical ($352,000) and other supplies, services and equipment ($456,400).

Staffing requirements

	Professional category and above									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field/ Security Service*	*General Service*	***Total international***	*National Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2007	—	1	1	4	7	26	30	4	**73**	68	—	**141**	18	217	51	**427**
Proposed 2008	—	1	1	4	7	27	31	4	**75**	68	—	**143**	18	218	51	**430**
Change	—	—	—	—	—	1	1	—	**2**	—	—	**2**	—	1	—	**3**

133. Additional staff resources are requested for one Humanitarian Affairs Officer (P-4), one Political Affairs Officer (P-3) and one Administrative Assistant (Local level).

134. Currently coordination of humanitarian issues is undertaken by the staff of the Office for the Coordination of Humanitarian Affairs. With the gradually improving situation, there has been a significant easing of the humanitarian crisis coupled with the fact that the Government of Burundi is taking a more active role in managing the various dimension of humanitarian assistance. It has been determined that the Burundi office of the Office for the Coordination of Humanitarian Affairs will close by the end of June 2008. However, the Executive Representative of the Secretary-General for Burundi will continue to require support to carry out his functions as United Nations Humanitarian Coordinator. Therefore, provision for six months period, for one Humanitarian Affairs Officer, at the P-4 level is requested, to support the Humanitarian Coordinator in overall policy direction on specific issues related to safeguarding humanitarian principles and ensuring effective delivery of humanitarian assistance and the linkages with other related areas, for example, recovery programmes, peacebuilding, human rights, and so forth, on humanitarian issues related to disasters and emergencies, and capacity-building.

135. Furthermore, in the statement of its President (S/PRST/2007/16) of 30 May 2007, the Security Council encouraged BINUB to work closely with the Peacebuilding Commission and all stakeholders in order to devise a sound strategic framework to foster the commitment of the Government of Burundi and all its partners to the priorities for consolidating peace in Burundi, as well as the development of a strategic framework for peacebuilding, which the Peacebuilding Commission endorsed as part of an integrated peacebuilding strategy for Burundi in

June 2007. The Political Affairs Officer (P-3) would assume the important focal point function within BINUB.

136. Provision is also requested for an Administrative Assistant (Local level) to strengthen the activities of the Human Rights and Justice Office in Bujumbura Rurale.

10. United Nations Mission in Nepal

($16,788,600)

Background, mandate and objective

137. By its resolution 1740 (2007), the Security Council decided to establish the United Nations Mission in Nepal (UNMIN) for a period of 12 months, under the leadership of a Special Representative of the Secretary-General. The UNMIN mandate was based on the recommendations of the Secretary-General in his report (S/2007/7), following requests from the Seven-Party Alliance Government and the Communist Party of Nepal (Maoist) for United Nations assistance in support of the peace process. The UNMIN mandate includes the following tasks:

(a) To monitor the management of arms and armed personnel of both sides, in line with the provisions of the Comprehensive Peace Agreement;

(b) To assist the parties through a Joint Monitoring Coordination Committee in implementing the agreement monitoring the management of arms and armed personnel of both sides;

(c) To assist in the monitoring of ceasefire arrangements;

(d) To provide technical assistance to the Election Commission in the planning, preparation and conduct of the election of a Constituent Assembly in a free and fair atmosphere.

138. In addition, an independent team of election monitors appointed by the Secretary-General and reporting to him is reviewing all technical aspects of the electoral process and the conduct of the elections.

139. For the last several years, the Secretary-General has been closely engaged, primarily through the Department of Political Affairs, with key national, regional and international actors in an effort to encourage an early and peaceful resolution of the conflict in Nepal through an inclusive process of national dialogue. On 21 November 2006, the parties signed the Comprehensive Peace Agreement, consolidating earlier agreements and understandings, and declared an end to the war.

140. On 9 August 2006, the two sides sent identically worded letters to the Secretary-General (S/2006/920, annexes I and II) requesting United Nations assistance in certain aspects of the peace process. Subsequently, the Secretary-General appointed a Personal Representative to assist the parties in forging a consensus on the specifics of the United Nations role in the peace process. The request for United Nations assistance was reaffirmed in a letter dated 16 November 2006 from the Deputy Prime Minister and Minister for Foreign Affairs of Nepal to the Secretary-General (S/2006/920, annex III). In a letter dated 22 November 2006 addressed to the President of the Security Council (S/2006/920), the Secretary-

General proposed to dispatch to Nepal a technical assessment mission and to deploy an advance group of up to 35 monitors for the monitoring of arms and armed personnel and up to 25 electoral personnel. In his statement of 1 December 2006 made on behalf of the Security Council (S/PRST/2006/49), the President of the Council stated that the Council welcomed and expressed support for the proposals of the Secretary-General. Following the completion of the technical assessment mission in Nepal in December 2006, in his aforementioned report to the Security Council (S/2007/7), the Secretary-General proposed the establishment of UNMIN for a period of 12 months to provide the requested support to Nepal's peace process.

141. Despite continuing challenges, a number of important political developments have taken place, which UNMIN has assisted in accordance with its mandated tasks. The parties were able to form an interim Government, on the basis of an interim Constitution. On 14 June 2007, the interim legislature then passed key electoral legislation (the Constituent Assembly Members Election Act) establishing a basis for representation, though whether the proposed formulas will enjoy full support from marginalized communities remains unclear, and the Election Commission made the necessary technical preparations to hold the election on the agreed date of 22 November. However, doubts about a November poll for the Constituent Assembly persisted for a combination of reasons. Chief among these are the lack of unity and political consensus among the eight parties that formed the interim Government on 1 April 2007 and continued difficulties in effectively implementing commitments made in the different agreements to date. In addition, persisting disaffection among marginalized communities about their exclusion from the political process and State structures, despite two agreements reached with the Madhesi People's Rights Forum and with the Nepal Federation of Indigenous Nationalities, as well as the activities of armed groups and communal violence in the Terai region, have contributed significantly to the uncertainty. That situation has additionally limited the ability of the Government to extend its reach and services across the country as quickly as hoped. On that issue, and in relation to the development and promotion of local conflict resolution capacities, UNMIN has been working through its Office of Civil Affairs and with members of the United Nations country team to explore ways to improve delivery of vital local services and support establishment of local mechanisms for dispute resolution. On 5 October, amid a dispute between the Communist Party of Nepal (Maoist) and the other parties over the electoral system and the declaration of a republic, a collective decision was taken to reschedule the 22 November election. A new election date had yet to be fixed.

142. There has been general progress in the area of arms monitoring, including the storage and monitoring of Maoist weapons and the equivalent number of Nepal Army weapons, the quality and regularity of inspections by joint monitoring teams, the experience of the Joint Monitoring Coordination Committee, and the monitoring and inventory of improvised explosive devices by the UNMIN Mine Action Unit. Despite monsoon-related challenges and initial delay, the second phase of the Maoist army verification and registration is now progressing well. Early disagreement between the Maoist army and UNMIN over verification results was successfully overcome, without compromising full adherence to the criteria set out in the Agreement on Monitoring of the Management of Arms and Armies of 8 December 1006. Verification has been completed at four of the seven main

cantonment sites. Continued progress will remain heavily dependent on the sustained cooperation of the Maoist army.

143. The UNMIN Electoral Assistance Office has provided electoral advice and assistance to the Election Commission at the national, regional and local levels. The implementation of a countrywide field presence has been strengthened by the arrival of a Deputy Chief Electoral Adviser, an External Project Adviser and an Information Officer. The Office contributed to the work of the Election Commission leading to the adoption of an electoral code of conduct and advised on candidate nomination and selection procedures to meet the requirements of the complex quota system of the electoral legislation. Electoral advisers worked to help to develop a wide array of training materials for voter education and advised on ballot design and printing, plans for the delivery of election materials, counting procedures, and computer applications to support electoral management. Electoral advisers are also providing assistance to the establishment of a national media centre, an election observation liaison unit, and a media monitoring programme. The composition of the electoral advisory team is currently being reviewed in consultation with the Election Commission following the decision to postpone the election. Deployment of the United Nations Volunteers was completed. UNMIN has now also hosted two visits of the independent Electoral Expert Monitoring Team, whose reports should be a helpful source of advice for the Election Commission.

144. The UNMIN Office of Civil Affairs has become close to fully operational, with 31 international and 13 national civil affairs officers deployed across the five regional offices and headquarters. Working in close cooperation with the Office of the United Nations High Commissioner for Human Rights, the Office for the Coordination of Humanitarian Affairs and other United Nations entities, the civil affairs teams produce reports and analysis on a range of issues affecting the peace process and particularly give UNMIN an ability to engage communities outside Kathmandu.

145. The civil affairs teams are also being joined in the UNMIN regional offices by advisers on gender, child protection, and social inclusion to ensure proactive attention to those issues.

146. The Department of Political Affairs maintains close communication with the Special Representative of the Secretary-General and his team. This has enabled the Department of Political Affairs to have a close and fairly detailed understanding of developments on the ground and to provide informed, timely guidance on the execution of the mission's mandate.

147. The visits of the Special Representative of the Secretary-General to New York to brief the Security Council on the quarterly reports of the Secretary-General to the Council, including the most recent one in October 2007, have afforded leadership of the Department of Political Affairs and their relevant staff to consult in detail with the Special Representative of the Secretary-General and provide the necessary support. Visits by Department of Political Affairs (political and electoral) staff to the mission area have been instrumental in helping the mission deal with the considerable substantive and operational challenges of the start-up phase.

148. The Special Representative of the Secretary-General has been given the responsibility of coordinating United Nations system activities that relate to the peace process in the absence of an integrated mission structure. Many de facto areas

of operational cooperation have already been undertaken between UNMIN and the United Nations country team, especially as relates to arms monitoring and registration, as well as the work of electoral assistance and civil affairs, and which has been previously detailed in reports of the Secretary-General. The Special Representative of the Secretary-General will be supported in his coordination role primarily by a Coordination Unit designed to work with the Office of the Resident/Humanitarian Coordinator to ensure that United Nations system activities are coherent, focused, and effective in their support to Nepal's peace process. The coordination team will also provide support to the United Nations Peace Fund for Nepal established on 13 March 2007 as a complement to the Nepal Peace Trust Fund and under the same overall governance structure.

149. In accordance with the expectation that UNMIN will be a focused mission of limited duration, UNMIN has prepared a six-month liquidation budget carrying through to July 2008. However, the Security Council, in its resolution 1740 (2007) expressed its intention to be guided by the wishes of the Government of Nepal in deciding on termination or extension of the 12-month mandate of UNMIN. In that respect, the outlook for the mission, given the second postponement of the Constituent Assembly election, previously scheduled for 22 November 2007, depends on a request by the Government of Nepal for mission extension and subsequent decision in the Security Council.

Resource requirements

(Thousands of United States dollars)

	1 January 2006-31 December 2007			*Requirements for 2008*		*Variance analysis 2007-2008*	
Category of expenditure	*Appropriations*	*Estimated expenditures*	*Variance*	*Total requirements*	*Non-recurrent requirements*	*Total requirements 2007*	*Variance*
	(1)	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)*	*(6)*	*(7)=(4)-(6)*
Military and police personnel costs	5 304.7	3 390.6	1 914.1	892.8	—	5 304.7	(4 411.9)
Civilian personnel costs	23 801.3	21 756.3	2 045.0	8 177.3	—	23 801.3	(15 624.0)
Operational costs	59 716.0	49 592.4	10 123.6	7 718.5	—	59 716.0	(51 997.5)
Total requirements	**88 822.0**	**74 739.3**	**14 082.7**	**16 788.6**	**—**	**88 822.0**	**(72 033.4)**

150. In accordance with Security Council resolution 1740 (2007), dated 23 January 2007, the mandate of UNMIN would be for a period of 12 months from the date of the resolution. Accordingly, the mission's current mandate expires on 22 January 2008. The budget for 2008 therefore comprises one month of regular operations and six months of liquidation activities.

151. The estimated requirements for the period from 1 January to 31 July 2008 would amount to $16,788,600 net ($17,799,300 gross) and comprise requirements of 155 military advisers and 7 police advisers ($892,800), salaries and common staff costs ($8,177,300), and official travel ($30,500), and other operational requirements, such as facilities and infrastructure ($795,300), ground transportation ($404,600), air transportation ($2,705,900), communications ($1,882,200), information technology ($583,300), medical ($227,600) and other supplies, services and equipment ($1,089,200).

152. During January 2008, all substantive staff will be involved in the final stages of activity and the preparation of a variety of end-of-mission and final reports; the progressive drawdown of activities in preparation for repatriation; the handover of responsibilities to other agencies or local counterparts as relevant and as necessary contribute to the preparation of after-action reviews. It is proposed that all substantive staff, military advisers and police advisers would depart at the end of January 2008.

Staffing requirements

	Professional category and above									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field/ Security Service*	*General Service*	***Total international***	*National Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2007	1	1	—	7	16	41	102	12	**180**	91	—	**271**	49	340	258	**918**
Proposed Jan. 2008	1	1	—	7	16	41	102	12	**180**	91	—	**271**	49	340	258	**918**
Proposed Feb. 2008	—	—	—	1	2	13	31	1	**48**	64	—	**112**	1	170	54	**337**
Proposed end Jul. 2008	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Change	**(1)**	**(1)**	**—**	**(7)**	**(16)**	**(41)**	**(102)**	**(12)**	**(180)**	**(91)**	**—**	**(271)**	**(49)**	**(340)**	**(258)**	**(918)**

153. The deployment of Administration staff that will be required during the liquidation phase will follow a drawdown schedule, as below:

January	*February*	*March*	*April*	*May*	*June*	*July*
393	337	321	262	184	167	149

154. The staffing proposals take into account the administrative, technical and logistical support requirements during liquidation, as well as the projected workload attributable to the recall, inspection and servicing of assets, including vehicles, information technology and communications equipment in preparation for their shipment, write-off and disposal; management of personnel during the drawdown period, including the separation or reassignment of international staff, career management counselling, separation of national staff and national staff capacity-building training programmes; return to the original condition and handover of premises and facilities to owners; and dismantling of military camps.